

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**  
**BUDGET ESTIMATES 2018-2019**

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<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	15,792	13,924,764,000	10,564,575,000
<b>TOTAL</b>	<b>15,792</b>	<b>13,924,764,000</b>	<b>10,564,575,000</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2018-2019**

**REVISED  
ESTIMATES  
2018-2019**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	12,069,791,000	8,902,868,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,188,077,000	877,139,000
095101	ARCHIVES LIBRARY AND MUSEUMS	213,580,000	168,166,000
096101	SECRETARIAT/POLICY/CURRICULUM	453,316,000	616,402,000

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**TOTAL**

**13,924,764,000**

**10,564,575,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	22,316,000	17,568,000
CA4283	Govt. Girls Degree College Shabqadar Cha	27,365,000	22,528,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	34,068,000	22,367,000
KD5000	Govt. Degree College Dassu Kohistan	22,748,000	16,805,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	191,369,000	189,083,000
AD4036	Government Postgraduate College Mandian Abbottbad	71,471,000	62,449,000
AD4037	Government Degree College Havelian, Abbottbad	59,766,000	50,997,000
AD4038	Government Degree College Sherwan Abbottabad	33,840,000	27,101,000
AD4039	Government Girls Degree College No.1 Abbottabad	103,348,000	94,343,000
AD4040	Government Girls Degree College Mandian Abbottbad	50,781,000	46,285,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	33,636,000	28,337,000
AD4042	Government Girls Degree College Nawansher Abbottbad	42,619,000	32,917,000
AD4321	Public Library Abbottabad	12,234,000	9,386,000
AD4339	Government Degree College Nathia Gali Abbottabad	45,150,000	33,803,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	38,026,000	25,047,000
AD4424	Principal Govt Commerce College Abbottabad	58,949,000	44,974,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4425	Home Economics College Abbottabad	43,139,000	43,357,000
AD4430	Govt. Commres College for Women Abbotabad	24,585,000	17,217,000
BD4025	Government Degree College (Male) Daggar Buner	90,449,000	71,485,000
BD4026	Government Degree College (M) Totalai Buner	37,381,000	28,272,000
BD4151	Government Degree College Jawar Buner	31,598,000	26,669,000
BD4152	Government Girls Degree College Daggar Buner	48,745,000	29,381,000
BD4194	Government Degree College Chamla, Buner	29,358,000	20,865,000
BD4200	Govt. Commerce College Dagar Buner	27,464,000	15,096,000
BM4129	Government Degree College (Male) Battagram	46,041,000	38,340,000
BM4130	Govenment Girls Degree College, Batagram	21,895,000	15,736,000
BU4037	Government Degree College No2 Bannu	48,787,000	36,598,000
BU4038	Government Girls Postgraduate College Bannu	53,119,000	37,547,000
BU4154	Government Girls Degree College Surani Bannu	26,953,000	17,531,000
BU4155	Government Degree College Ghori Wala Bannu	30,648,000	22,948,000
BU4331	Government Postgraduate College Bannu	160,554,000	155,305,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
BU4332	Government Degree College S.K.Bala Bannu	43,484,000	26,543,000
BU4382	Public Liabrary, Bannu	14,908,000	9,783,000
BU4389	Government Degree College Kakki Bannu	42,265,000	21,827,000
BU4400	Governement Degree College Domail Bannu	40,948,000	25,903,000
BU4408	Government Girls Degree College Mandan, Bannu.	41,344,000	28,383,000
BU4448	Govt Degree College Mamash Khel District Bannu	42,050,000	34,990,000
BU4449	Govt Degree College Landi Jalander District Bannu	36,671,000	26,442,000
BU4452	Principal Govt Commerce College Bannu	58,270,000	36,268,000
BU4453	Principal Govt Second Commerce College Bannu	31,285,000	27,699,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	24,846,000	22,327,000
BU5126	Government Girls Degree College Kakki Bannu	35,566,000	13,035,000
CA4035	Government Post Graduate College Charsadda	151,274,000	142,320,000
CA4036	Government Degree College Tangi Charsadda	55,135,000	39,714,000
CA4037	Government Girls Degree No.1. Charsadda	57,035,000	44,575,000
CA4214	Government Degree College Shabqadar Charsadda	46,526,000	34,349,000
CA4229	Government Girls Degree college No.2 Charsadda	45,726,000	36,201,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	35,987,000	31,270,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	29,570,000	26,251,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	40,170,000	33,526,000
CA4291	Govt. Girls Degree College Tangi Charsadda	23,851,000	26,225,000
CL4055	Government Degree College Booni Chitral	38,275,000	23,666,800
CL4174	Government Degree College Chitral	85,749,000	63,962,000
CL4175	Government Girls Degree College Chitral	49,102,000	35,036,000
CL4264	Government Girls Degree College Booni Chitral	36,449,000	23,243,000
CL4294	Principal Govt Commerce College Chitral	47,239,000	32,741,000
CL4298	Public Library Chitral	6,122,000	5,729,000
DA4035	Government Degree College Gul Abad Dir Lower	58,350,000	49,366,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	119,171,000	105,824,000
DA4037	Government Girls Degree College Timergara Dir Lower	41,805,000	27,506,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	39,461,000	32,373,000
DA4307	Govt Girls Degree College Jandool Dir Lower	22,891,000	14,872,000
DA4309	Public Library Dir Lower	13,547,000	8,580,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	17,736,000	4,677,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	25,292,000	19,060,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	31,063,000	21,395,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	24,309,000	22,459,000
DA4322	Govt. Degree College Khan Pur Dir Lower	27,224,000	21,753,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	25,521,000	23,740,000
DI4071	Government Degree College No.1 D.I. Khan	152,697,000	115,889,000
DI4072	Government Degree College No.2 D.I.Khan	55,425,000	24,979,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	46,027,000	32,766,000
DI4074	Government Degree College Kulachi D.I.Khan	33,892,000	19,479,000
DI4075	Government Degree College Paniala D.I.Khan	28,259,000	20,594,000
DI4076	Government Girls Degree College No.1 D.I.Khan	90,906,000	70,568,000
DI4077	Government Girls Degree College No.2 D.I.Khan	51,134,000	36,003,000
DI4269	Government Degree College Parova, D.I.Khan	26,069,000	18,040,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	12,341,000	8,844,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DI4359	Government Degree College No.3 D.I. Khan	31,129,000	19,981,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	31,199,000	14,019,000
DI4396	Principal Govt Commerce College D I Khan	47,369,000	38,099,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	24,630,000	20,490,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	22,564,000	1,223,000
DP4027	Government Degree College Dir Upper	57,217,000	41,107,000
DP4164	Government Girls Degree College Dir Upper	37,541,000	21,501,000
DP4192	Govt Degree College Wari District Dir Upper	42,610,000	38,337,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	18,811,000	12,048,000
HG4025	Government Girls Degree College Hangu	31,022,000	17,530,000
HG4026	Government Degree College Hangu	53,121,000	32,754,000
HG4027	Government Degree College Thall Hangu	25,186,000	17,516,000
HG4135	Governement Girls Degree College Thall Hangu	34,080,000	12,095,000
HG4176	Principal Govt Commerce College Hangu	24,477,000	15,014,000
HR4109	Government Post Graduate College Haripur	127,220,000	106,192,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
HR4110	Government Degree College Khanpoor Haripur	54,766,000	47,474,000
HR4111	Government Degree College Ghazi, Haripur	42,055,000	27,444,000
HR4112	Government Degree College Kalabat Twonship Haripur	42,908,000	27,960,000
HR4113	Government Girls Degree College Haripur	96,336,000	92,734,000
HR4269	Government Girls Degree College Kalabut Township Haripur	40,058,000	28,110,000
HR4290	Government Girls Degree College Ghazi Haripur	36,909,000	27,960,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	44,459,000	33,201,000
HR4322	Government Girls Degree College Mankarai Haripur	36,012,000	27,267,000
HR4338	Hakim Abdussalam Public Library Haripur	11,221,000	8,302,000
HR4342	Principal Govt College of Commerce K T S Haripur	35,698,000	33,001,000
HR4347	Govt. Girls Degree College Khanpur Haripur	24,740,000	23,838,000
HR5106	Government Girls Degree College No. 2 Haripur	32,826,000	30,053,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	25,736,000	25,359,000
KD4083	Government Degree College Pattan Kohistan	30,185,000	20,052,000
KK4123	Government Degree College Ahmad Abad Karak	41,442,000	29,827,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
KK4124	Government Degree College Banda Daud Shah Karak	35,715,000	21,389,000
KK4125	Government Degree College Latambar Karak	41,637,000	21,152,000
KK4126	Government Degree College Sabir Abad Karak	34,570,000	19,982,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	44,196,000	31,786,000
KK4128	Government Girls Degree College Karak	46,006,000	31,348,000
KK4129	Government Post Graduate College Karak	99,305,000	84,670,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	37,212,000	22,403,000
KK4258	Principal Govt College of Management Sciences Karak	34,856,000	22,005,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	24,793,000	14,119,000
KT4070	Government Post Graduate College Kohat	137,550,000	118,305,000
KT4071	Government Degree College Lachi Kohat	22,092,000	13,679,000
KT4072	Government Degree College KDA Township Kohat	40,559,000	28,852,000
KT4074	Government Gilrs Post Graduate College Kohat	73,161,000	63,398,200
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	39,174,000	26,744,000
KT4420	Govt Girls Degree College KDA District Kohat	42,482,000	31,862,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
KT4423	Principal Govt College of Management Sciences Kohat	42,872,000	37,440,000
KT4427	Public Library Kohat	6,116,000	5,423,000
KT4428	Govt. Girls Degree College No. 3 Kohat	23,888,000	25,877,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	25,063,000	14,788,000
LK4022	Government Post Graduate College Lakki Marwat	89,468,000	77,744,000
LK4146	Government Degree College Esak Khel Laki Marwat	36,084,000	24,265,000
LK4148	Government Degree College Tajori Laki Marwat	34,515,000	25,104,000
LK4149	Government Girls College Laki Marwat	40,909,000	38,461,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	36,735,000	25,314,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	46,394,000	40,370,000
LK4220	Government Girls Degree College Serai Naurang	36,254,000	23,155,000
LK4222	Principal Govt Commerce College Lakki Marwat	41,574,000	32,936,000
LK4226	Public Library Lakki Marwar	7,236,000	6,199,000
MA4040	Government Degree College Balakot Mansehra	56,519,000	44,281,000
MA4041	Government Degree College Ogi Mansehra	48,461,000	37,978,000
MA4042	Government Degree College Lassan Nawab Mansehra	36,344,000	28,828,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MA4043	Government Girls Degree College Mansehra	67,320,000	56,436,000
MA4298	Government Post Graduate College Mansehra	117,248,000	104,097,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	45,770,000	40,949,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	32,221,000	19,989,000
MA4351	Government Girls Degree College Perhina District Mansehra	37,700,000	25,868,000
MA4355	Principal Commerce College Mansehra	50,732,000	38,544,000
MA4356	Principal Govt Commerce College Balakot Mansehra	23,917,000	13,813,000
MD4040	Government Degree College Thana Malakand	86,224,000	75,247,000
MD4041	Government Degree College Dargai Malakand	88,736,000	76,556,000
MD4042	Government Degree College Agra Malakand	26,601,000	15,243,000
MD4043	Government Girls Degree College Dargai Malakand.	45,700,000	37,980,000
MD4044	Government Degree College Batkhela Malakand.	43,922,000	29,559,000
MD4046	Government Girls Degree College Thana Malakand.	41,300,000	34,542,000
MD4234	Govt Degree College Totakan, Malakand	29,988,000	31,421,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	43,439,000	28,106,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
MD4248	Government Girls Degree College Batkhela Malakand	41,219,000	34,579,000
MD4277	Government Degree College Palai, Malakand	32,801,000	17,772,000
MD4284	Principal Govt Commerce College Thana Malakand	54,713,000	39,465,000
MR4062	Government Post Graduate College Mardan	178,080,000	163,919,000
MR4063	Government Degree College (Male) Toro Mardan	46,779,000	36,275,000
MR4064	Government Degree College (Male) Takhtba i Mardan	68,073,000	59,949,000
MR4065	Government Degree College (Male) Lundkha war Mardan	47,902,000	42,373,000
MR4066	Government Degree College (Male) Khairab ad Mardan	52,368,000	38,519,000
MR4067	Government Degree College No. 2 Mardan	53,381,000	43,055,000
MR4068	Government Degree College Bakhshali Mardan	37,376,000	24,311,000
MR4069	Government Degree College (Male) Babozai Mardan	29,341,000	22,354,000
MR4070	Government Girls College Shekmaltoon Mardan	41,512,000	33,249,000
MR4071	Government Girls College No.1. Mardan	109,608,000	97,273,000
MR4192	PUBLIC LIBRARY MARDAN	11,516,000	9,137,000
MR4302	Government Degree College (Male) Katlang Mardan	32,969,000	27,380,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	34,918,000	28,825,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MR4706	Govt Girls Degree College Takhat Bhai Mardan	44,923,000	35,860,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	23,519,000	22,766,000
MR4730	Principal Govt Commerce College Mardan	54,787,000	42,957,000
MR4731	Govt Commerce College (Women) Mardan	19,372,000	14,418,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	28,020,000	23,947,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	45,949,000	35,739,000
MR5536	Govt Girls Degree College Rustam Mardan	37,293,000	21,595,000
MR5537	Govt Girls College Katlang Mardan	35,506,000	25,238,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	25,406,000	18,906,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	28,895,000	29,350,000
NR4032	Government Degree College (Male) Pabbi Nowshera	66,691,000	58,216,000
NR4033	Government Post Graduate College (Male) Nowshera	121,941,000	106,658,000
NR4034	Government Degree College Akora Khattak Nowshera	37,400,000	27,651,000
NR4035	Government Girls College Nowshera	76,490,000	71,063,000
NR4036	Government Girls College Pirpai, Nowshera	32,969,000	27,270,000

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		Rs	Rs
NR4225	Government Girls College Pabbi Nowshera	48,813,000	42,722,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	10,460,000	7,270,000
NR4295	Government Degree College Akbar Pura Nowshera	22,813,000	21,295,000
NR4296	Principal Govt 2nd Commerce College Nowshera	25,061,000	25,982,000
NR4297	Principal Govt College of Management Sciences Nowshera	31,979,000	20,816,000
NR4298	Home Economics College Nowshera	39,342,000	34,006,000
NR4302	Govt. Girls Degree College khankhoi nowshera	22,388,000	
PR4127	Secretary Higher Education Archives and Libraries Department	302,653,000	480,681,000
PR4133	Director Higher Education (Colleges)	96,466,000	97,859,000
PR4153	Government College (Male) Peshawar	173,714,000	164,873,000
PR4154	Government Superior Science College (Male) Peshawar	140,389,000	128,081,000
PR4155	Government Degree College (Male) Badaber Peshawar	42,897,000	36,653,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	60,527,000	47,726,000
PR4157	Government Frontier College for Women, Peshawar	163,646,000	148,659,000
PR4158	Government Degree City Girls College Peshawar	93,619,000	74,201,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	53,372,000	36,672,000
PR4286	Directorate of Archives (Provincial)	71,875,000	65,102,000
PR4817	Government Girl College Hayat Abad Peshawar.	55,176,000	43,194,000
PR4818	Government College Hayat Abad (Male) Peshawar	70,019,000	62,834,000
PR4822	Lump Sum Allocation Colleges	1,077,522,000	403,953,000
PR4965	Rehman Baba Public Library/Complex Peshawar	11,684,000	9,153,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	22,526,000	15,822,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	15,745,000	6,925,000
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)	5,000,000	
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	40,501,000	35,140,000
PR5655	Govt Girls Degree College Mathra District Peshawar	46,849,000	38,159,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	41,516,000	32,523,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	48,953,000	29,737,000
PR5717	Govt. Degree College Naguman Peshawar	39,622,000	28,235,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	34,503,000	29,980,000



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PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	39,450,000	33,893,000
PR5793	Principal Govt Commerce College for Women Peshawar	25,382,000	18,338,000
PR5794	Principal Govt Commerce College Peshawar	78,033,000	67,352,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	35,183,000	30,937,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	32,611,000	16,420,000
PR5831	Govt Degree College Achini Payan District Peshawar	23,414,000	21,541,000
PR5908	Management Unit of Higher Education (Reg Act)	1,744,000	
PR5909	Higher Education Management Information System (HEMIS) Higher Education (Reg Act)	1,525,000	
SH4033	Government Degree College Chakessar Shangla	28,197,000	16,672,000
SH4034	Government Degree College Alpuri Shangla	52,580,000	29,100,000
SH4035	Government Degree College Puran Shangla	32,470,000	23,099,000
SU4029	Government College Kota Swabi	38,503,000	33,019,000
SU4030	Government Post Graduate College Swabi	108,963,000	83,470,000
SU4031	Government College Lahor Swabi	68,484,000	55,828,000
SU4032	Government College Shawa Swabi	35,708,000	26,944,000
SU4033	Government Degree College Gandaf Swabi	30,473,000	14,272,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SU4034	Government Girls Degree College Manki Swabi	32,663,000	27,621,000
SU4035	Government Girls Degree College Maneri Swabi	40,723,000	30,044,000
SU4036	Government Girls Degree College Marghuz Swabi	37,835,000	29,506,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	37,314,000	29,845,000
SU4217	Government Degree College Zarobi Swabi	29,274,000	14,514,000
SU4249	Government College Yar Hussain Swabi	36,146,000	27,261,000
SU4256	Public Library Swabi	10,199,000	9,373,000
SU4285	Govt. Girls College Panj Pir Swabi	31,414,000	22,403,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	34,054,000	25,130,000
SU4318	Government Girl Degree College Zaida Saw abi	25,091,000	17,975,000
SU4329	Principal Govt Commerce College Swabi	32,043,000	24,768,000
SU4333	Government Girls Degree College Yar Hussain Swabi	24,349,000	18,259,000
SU4334	Govt. Girls Degree College Kotha Swabi	23,692,000	6,316,000
SW4070	Government Girls College Saidu Sharif Swat	92,656,000	66,725,000
SW4071	Government Degree College Mingora Swat	53,502,000	38,234,000
SW4429	Government Girls Degree College Barikot Swat	38,478,000	22,481,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SW4430	Government Degree College (Male) Kabal Swat	62,144,000	46,772,000
SW4431	Government Girls College Kanjo Swat	33,670,000	21,295,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	223,378,000	182,949,000
SW4455	Public Library Swat	9,121,000	5,885,000
SW4457	Government Degree College Matta Swat	95,653,000	73,963,000
SW4459	Government Girls Degree College Khwaza Khela Swat	33,216,000	20,444,000
SW4464	Govt. Degree College Madyan District Swat	37,070,000	28,051,000
SW4502	Govt. Girls Degree College Madyan Swat	26,321,000	17,461,000
SW4511	Principal Govt College Management Sciences Sangota Swat	36,207,000	29,280,000
TK4090	Government Degree College Tank	49,019,000	29,956,000
TK4129	Government Girls Degree College Tank	30,261,000	60,834,000
TK4151	Govt Degree College Ama Khel District Tank	31,319,000	16,235,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	25,924,000	23,821,000
AD5180	Govt. Degree College Boi Abbottabad	20,610,000	3,643,000
CA4294	Govt. Girls Degree College Dargai Charsad	20,997,000	
DI5194	2nd Commerce College District D I Khan	29,357,000	12,214,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	23,261,000	20,939,000
DP5149	Govt. Degree College Barawal District District Dir Upper	22,291,000	
HR5145	Govt.Degree College Gandaf Haripur	20,363,000	
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	20,850,000	
KT5183	Govt.Girls Degree College Bili Tang Koha	21,041,000	
MA4361	Govt.Girls Degree College Oghi Mansehra	20,981,000	
MD4952	Govt.Degree College Kot Malakand	20,363,000	
MD5151	Govt. Degree College Badraga District Malakand	25,207,000	20,965,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	24,846,000	25,227,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	22,141,000	13,184,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	21,041,000	2,098,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	26,182,000	28,477,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	24,930,000	26,998,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	23,763,000	25,853,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	20,240,000	

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	23,508,000	223,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	23,476,000	1,280,000
SU4337	Govt. Girls Degree College Topi Swabi	21,041,000	14,498,000
SU4361	Govt.College of Managment Sciences(Women ) Kotha District Swabi	18,703,000	11,736,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	24,229,000	20,707,000
SW5213	Govt. Girls Degree College Matta Swat	21,086,000	20,117,000
<b>TOTAL</b>		<b>13,924,764,000</b>	<b>10,564,575,000</b>

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,084,378,000</u></b>	<b><u>9,340,380,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,525,628,000</u></b>	<b><u>5,807,150,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,237,265,000</u></b>	<b><u>4,767,932,300</u></b>
A01101	Basic Pay Of Officer	6,227,889,000	4,754,594,600
A01102	Personal pay	8,415,000	12,122,000
A01103	Special Pay	930,000	1,153,100
A01105	Qualification Pay	31,000	62,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,288,363,000</u></b>	<b><u>1,039,218,500</u></b>
A01151	Basic Pay Other Staff	1,286,387,000	1,038,369,700
A01152	Personal pay	1,375,000	323,000
A01153	Special Pay	601,000	525,800
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,558,750,000</u></b>	<b><u>3,533,229,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,521,090,000</u></b>	<b><u>3,500,608,100</u></b>
A01201	Senior Post Allowance	4,410,000	3,761,600
A01202	House Rent Allowance	731,528,000	584,227,300
A01203	Conveyance Allowance	638,417,000	514,717,700
A01207	Washing Allowance	4,992,200	3,152,100
A01208	Dress Allowance	4,760,400	2,991,300
A0120D	Integrated Allowance	5,243,400	4,049,800
A0120E	Housing Subsidy Allowance	12,236,000	15,581,100
A0120N	Special allowances @ 30% of basic pay for Secretar	15,080,000	14,645,400
A0120P	Adhoc Relief 2009		3,800
A0120X	Adhoc Allowance - 2010		567,700
A01216	Qualification Allowance	8,096,000	5,827,700
A01217	Medical Allowance	348,320,000	312,329,600
A0121A	Ad - hoc Allowance - 2011		118,700
A0121M	Adhoc Relief Allowance - 2012		4,100
A0121T	Adhoc Relief Allowance 2013	202,826,000	116,392,000
A0121Z	Adhoc Relief Allowance-2014		214,300
A01224	Entertainment Allowance	9,673,000	7,080,100
A01226	Computer Allowance	217,000	601,700
A01228	Orderly Allowance	168,000	336,000
A0122C	Adhoc Relief Allowance - 2015	154,556,000	80,548,100
A0122M	Adhoc Releif Allowance 2016	612,164,000	446,310,500
A0122N	Special Conveyance Allowance to Disbaled Employees	990,000	1,988,700

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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>
A0122Y Ad-hoc Relief Allowance 2017	750,829,000	576,442,500
A01233 Unattractive Area Allowance	57,561,000	56,989,800
A01236 Deputation Allowance	110,000	465,600
A01238 Charge allowance	3,499,000	4,025,800
A01239 Special allowance		45,200
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,597,500
A0123G Ad-hoc Relief Allowance-2018	751,782,000	572,129,400
A01241 Utility allowance for electricity	480,000	282,000
A01250 Incentive Allowance	50,373,000	32,804,800
A01267 Warden/ Boarding House Allowance	73,000	28,300
A01270 Other	152,706,000	134,347,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>37,660,000</u></b>	<b><u>32,621,100</u></b>
A01271 Overtime Allowance	87,000	168,000
A01274 Medical Charges	5,266,000	6,243,700
A01278 Leave Salary	27,658,000	20,941,600
A01284 Firewood Allowance	4,649,000	5,267,800
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>1,159,909,000</u></b>	<b><u>592,072,500</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>13,724,000</u></b>	<b><u>18,952,000</u></b>
A03201 Postage and Telegraph	1,955,000	2,330,000
A03202 Telephone and Trunk Call	11,769,000	16,622,000
<b>A033 UTILITIES</b>	<b><u>98,208,400</u></b>	<b><u>119,239,000</u></b>
A03301 Gas	10,879,000	10,940,000
A03302 Water	580,400	804,000
A03303 Electricity	58,073,000	72,259,000
A03304 Hot and Cold Weather Charges	28,676,000	35,236,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>11,246,000</u></b>	<b><u>15,364,000</u></b>
A03402 Rent for Office Building	11,006,000	15,124,000
A03404 Rent for other building	240,000	240,000
<b>A036 MOTOR VEHICLES</b>	<b><u>304,000</u></b>	<b><u>3,769,000</u></b>
A03603 Registration	304,000	3,769,000

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

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>47,098,000</u></b>	<b><u>87,039,000</u></b>
A03805	Travelling Allowance	42,407,000	80,050,000
A03806	Transportation of Goods	252,000	874,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,255,000	3,325,000
A03808	Conveyance Charges	1,789,000	2,571,000
A03809	CNG Charges (Govt)	395,000	219,000
<b>A039</b>	<b>GENERAL</b>	<b><u>989,328,600</u></b>	<b><u>347,709,500</u></b>
A03901	Stationery	8,961,000	10,894,000
A03902	Printing and Publication	1,902,000	3,327,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000
A03905	Newspapers Periodicals and Books	3,267,100	5,619,600
A03906	Uniforms and Protective Clothing	211,000	603,000
A03907	Advertising & Publicity	6,510,000	12,768,900
A03917	Law Charges	200,000	250,000
A03919	Payments to Other for Service Rendered		1,190,000
A03970	Others	967,677,500	312,457,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>256,000,000</u></b>	<b><u>203,191,300</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>256,000,000</u></b>	<b><u>203,191,300</u></b>
A04106	Reimbursement of medical charges to pensioners		522,000
A04114	Superannuation Encashment of L.P.R	256,000,000	202,669,300
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>414,500,000</u></b>	<b><u>390,200,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>414,500,000</u></b>	<b><u>390,200,000</u></b>
A05213	Grant in Aid	160,000,000	363,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire	244,900,000	16,700,000
A05270	To Others	9,600,000	10,000,000



NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>815,000</u>	<u>800,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>815,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts	815,000	800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>115,000</u>	<u>24,955,000</u>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<u>115,000</u>	<u>115,000</u>
A09101	Land and buildings	115,000	115,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<u>1,050,000</u>
A09201	Hardware		1,050,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>		<u>1,300,000</u>
A09404	Medical and Laboratory Equipment		1,300,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<u>18,040,000</u>
A09501	Transport		18,040,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,250,000</u>
A09601	Plant and Machinery		1,250,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<u>3,200,000</u>
A09701	Furniture and fixtures		3,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>9,047,000</u>	<u>12,976,200</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,110,000</u>	<u>1,570,000</u>
A13001	Transport	1,110,000	1,570,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>4,445,500</u>	<u>6,381,000</u>
A13101	Machinery and Equipment	4,445,500	6,381,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>3,491,500</u>	<u>4,995,200</u>
A13201	Furniture and Fixture	3,491,500	4,995,200

NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>		
A137	COMPUTER EQUIPMENT		<u>30,000</u>
A13701	Hardware		30,000
<b>NET TOTAL</b>		<b>13,924,764,000</b>	<b>10,564,575,000</b>

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4383</b>			
<b>Government Degree College Bilot Sharif, D.I.Khan</b>			
<b>A01</b>		<b><u>19,622,000</u></b>	<b><u>15,644,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>12,723,000</u></b>	<b><u>9,883,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>10,851,000</u></b>	<b><u>8,097,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	10,851,000	8,097,100
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>1,872,000</u></b>	<b><u>1,785,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	1,872,000	1,785,900
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>6,899,000</u></b>	<b><u>5,761,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>6,814,000</u></b>	<b><u>5,761,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		882,000	1,028,400
House Rent Allowance			
A01203		1,100,000	999,900
Conveyance Allowance			
A01207		14,000	1,700
Washing Allowance			
A01208		14,000	1,700
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01216			153,200
Qualification Allowance			
A01217		612,000	536,600
Medical Allowance			
A0121T		330,000	156,500
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		272,000	114,900
Adhoc Relief Allowance - 2015			
A0122M		1,021,000	777,000
Adhoc Relief Allowance 2016			
A0122Y		1,272,000	993,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,273,000	984,800
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>85,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>22,000</u>	
Medical Charges			

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4383</b>			
<b>Government Degree College Bilot Sharif, D.I.Khan</b>			
001 Medical Charges		22,000	
A01278 Leave Salary		<u>63,000</u>	
001 Leave Salary		63,000	
<b>A03</b>		<b><u>692,000</u></b>	<b><u>576,000</u></b>
<b>A032</b>		<b><u>33,000</u></b>	<b><u>45,000</u></b>
A03202 Telephone and Trunk Call		33,000	45,000
<b>A033</b>		<b><u>505,000</u></b>	<b><u>356,000</u></b>
A03303 Electricity		<u>500,000</u>	<u>350,000</u>
001 Electricity		500,000	350,000
A03304 Hot and Cold Weather Charges		5,000	6,000
<b>A038</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
<b>A039</b>		<b><u>54,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery		<u>14,000</u>	<u>14,000</u>
001 Stationery		14,000	14,000
A03902 Printing and Publication		<u>5,000</u>	<u>4,000</u>
001 Printing and publication		5,000	4,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity			<u>26,000</u>
001 Advertising and Publicity			26,000
A03970 Others		<u>30,000</u>	<u>25,000</u>
001 Others		30,000	25,000

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4383</b>			
<b>Government Degree College Bilot Sharif, D.I.Khan</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,333,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,333,000</b></u>
<b>TOTAL PENSION</b>			
A04114		1,000,000	1,333,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000,000	
<b>A13</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>1,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>1,000</u>	<u>10,000</u>
Machinery and Equipment			
001		1,000	10,000
Machinery and Equipment			
<b>A132</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		1,000	5,000
Furniture and Fixture			
<b>Government Degree College Bilot Sharif, D.I.Khan</b>		<b>22,316,000</b>	<b>17,568,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>CA4283 Govt. Girls Degree College Shabqadar Cha</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,080,000</u></b>	<b><u>21,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>15,539,000</u></b>	<b><u>13,039,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>12,961,000</u></b>	<b><u>11,320,900</u></b>
A01101 Total Basic Pay Of Officer	26	<u>12,961,000</u>	<u>11,320,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,578,000</u></b>	<b><u>1,718,800</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,578,000</u>	<u>1,718,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,541,000</u></b>	<b><u>7,992,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,435,000</u></b>	<b><u>7,464,300</u></b>
A01202 House Rent Allowance		1,764,000	1,543,500
A01203 Conveyance Allowance		1,970,000	1,499,300
A01207 Washing Allowance		14,000	7,800
A01208 Dress Allowance		14,000	7,800
A0120D Integrated Allowance		11,000	9,900
A01217 Medical Allowance		732,000	424,200
A0121T Adhoc Relief Allowance 2013		307,000	209,200
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		248,000	141,800
A0122M Adhoc Relief Allowance 2016		1,255,000	1,000,300
A0122Y Ad-hoc Relief Allowance 2017		1,554,000	1,305,000
A01238 Charge allowance		7,000	5,500
A0123G Ad-hoc Relief Allowance-2018		1,553,000	1,304,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>106,000</u></b>	<b><u>528,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>528,000</u>
001 Medical Charges		1,000	528,000
A01278 Leave Salary		<u>105,000</u>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4283</b>			
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>269,000</u></b>	<b><u>1,473,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>61,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph	1,000	
A03202	Telephone and Trunk Call	60,000	51,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>36,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity	<u>29,000</u>	<u>41,000</u>
001	Electricity	29,000	41,000
A03304	Hot and Cold Weather Charges	7,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>960,000</u></b>
A03402	Rent for Office Building		960,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>168,000</u></b>
A03603	Registration		168,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>105,000</u></b>	<b><u>108,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance	100,000	100,000
A03808	Conveyance Charges	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges	5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>67,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>30,000</u>





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**CA4283 Govt. Girls Degree College Shabqadar Cha**

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<b>Govt. Girls Degree College Shabqadar Cha</b>	<b>27,365,000</b>	<b>22,528,000</b>
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**NC21016 (012)**  
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4420</b>			
<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>			
<b>A01</b>		<b><u>30,977,000</u></b>	<b><u>21,034,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>19,862,000</u></b>	<b><u>13,148,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>17,135,000</u></b>	<b><u>11,287,800</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>17,135,000</u>	<u>11,287,800</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>14</b>	<b><u>2,727,000</u></b>	<b><u>1,860,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	14	<u>2,727,000</u>	<u>1,860,400</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,115,000</u></b>	<b><u>7,885,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,010,000</u></b>	<b><u>7,885,800</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,749,000	1,453,500
House Rent Allowance			
A01203		1,868,000	1,497,800
Conveyance Allowance			
A01207		9,000	8,400
Washing Allowance			
A01208		9,000	8,400
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		734,000	740,500
Medical Allowance			
A0121T		511,000	227,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		409,000	154,500
Adhoc Relief Allowance - 2015			
A0122M		1,615,000	1,037,800
Adhoc Relief Allowance 2016			
A0122N			24,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,986,000	1,278,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,989,000	1,311,800
Ad-hoc Relief Allowance-2018			
A01270		<u>107,000</u>	<u>120,000</u>
Other			
001		107,000	120,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4420</b>			
<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>105,000</u></b>	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,081,000</u></b>	<b><u>1,318,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>57,000</u></b>	<b><u>115,000</u></b>
A03301	Gas	21,000	52,000
A03302	Water		9,000
A03303	Electricity	<u>36,000</u>	<u>54,000</u>
001	Electricity	36,000	54,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A03402	Rent for Office Building	840,000	840,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>90,000</u></b>	<b><u>190,000</u></b>
A03805	Travelling Allowance	<u>90,000</u>	<u>190,000</u>
001	Travelling Allowance	90,000	190,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>64,000</u></b>	<b><u>112,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03902	Printing and Publication	<u>5,000</u>	<u>5,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4420</b>			
<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>			
001	Printing and publication	5,000	5,000
A03905	Newspapers Periodicals and Books	4,000	6,000
A03919	Payments to Other for Service Rendered		<u>41,000</u>
001	Payments to Others for Service Rendered		41,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	5,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>		
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<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>		<b>34,068,000</b>	<b>22,367,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KD5000 Govt. Degree College Dassu Kohistan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,348,000</u></b>	<b><u>16,484,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>11,454,000</u></b>	<b><u>8,930,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>9,237,000</u></b>	<b><u>6,370,900</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,237,000</u>	<u>6,370,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>2,217,000</u></b>	<b><u>2,559,700</u></b>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>2,217,000</u>	<u>2,559,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,894,000</u></b>	<b><u>7,553,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,840,000</u></b>	<b><u>7,553,400</u></b>
A01202 House Rent Allowance		1,811,000	1,046,800
A01203 Conveyance Allowance		2,033,000	1,929,400
A01207 Washing Allowance		18,000	18,900
A01208 Dress Allowance		18,000	18,900
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		772,000	638,500
A0121T Adhoc Relief Allowance 2013		314,000	131,100
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		244,000	87,400
A0122M Adhoc Relief Allowance 2016		916,000	702,100
A0122Y Ad-hoc Relief Allowance 2017		1,145,000	893,100
A01233 Unattractive Area Allowance		<u>161,000</u>	<u>402,000</u>
001 Unattractive Area Allowance		161,000	402,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,146,000	893,100
A01250 Incentive Allowance		<u>238,000</u>	<u>768,100</u>
001 Incentive Allowance		238,000	768,100
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>54,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KD5000</b>			
<b>Govt. Degree College Dassu Kohistan</b>			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>		<u><b>400,000</b></u>	<u><b>321,000</b></u>
<b>A032</b>		<u><b>4,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph		4,000	6,000
<b>A033</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
A03304 Hot and Cold Weather Charges		15,000	25,000
<b>A038</b>		<u><b>350,000</b></u>	<u><b>250,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance		350,000	250,000
<b>A039</b>		<u><b>31,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03902 Printing and Publication		<u>6,000</u>	<u>10,000</u>
001 Printing and publication		6,000	10,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KD5000</b>			
<b>Govt. Degree College Dassu Kohistan</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Govt. Degree College Dassu Kohistan</b>		<b>22,748,000</b>	<b>16,805,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4035 Government Post Graduate College (Male) No.1 Abbottbad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>187,465,000</u></b>	<b><u>184,909,000</u></b>
<b>A011 TOTAL PAY</b>	<b>225</b>	<b><u>121,181,000</u></b>	<b><u>117,636,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>139</b>	<b><u>103,375,000</u></b>	<b><u>101,023,300</u></b>
A01101 Total Basic Pay Of Officer	139	<u>102,986,000</u>	<u>100,833,600</u>
A01102 Personal pay		389,000	189,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b><u>17,806,000</u></b>	<b><u>16,613,300</u></b>
A01151 Total Basic Pay Other Staff	86	<u>17,747,000</u>	<u>16,599,400</u>
A01152 Personal pay		59,000	13,900
<b>A012 TOTAL ALLOWANCES</b>		<b><u>66,284,000</u></b>	<b><u>67,272,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>66,162,000</u></b>	<b><u>66,804,900</u></b>
A01201 Senior Post Allowance		120,000	120,000
A01202 House Rent Allowance		9,842,000	10,212,600
A01203 Conveyance Allowance		9,274,000	9,462,000
A01207 Washing Allowance		21,000	39,900
A01208 Dress Allowance		21,000	39,900
A0120D Integrated Allowance		33,000	35,100
A0120E Housing Subsidy Allowance		660,000	1,162,400
A01216 Qualification Allowance		180,000	
A01217 Medical Allowance		6,105,000	6,025,800
A0121T Adhoc Relief Allowance 2013		3,075,000	2,557,400
A01224 Entertainment Allowance		188,000	189,600
A0122C Adhoc Relief Allowance - 2015		2,484,000	1,725,900
A0122M Adhoc Relief Allowance 2016		9,817,000	9,407,200
A0122N Special Conveyance Allowance to Disbaled Employees			60,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4035</b>			
<b>Government Post Graduate College (Male)</b>			
<b>No.1 Abbottbad</b>			
A0122Y Ad-hoc Relief Allowance 2017		12,073,000	11,911,200
A01238 Charge allowance		190,000	7,200
A0123G Ad-hoc Relief Allowance-2018		12,075,000	11,910,600
A01267 Warden/ Boarding House Allowance		4,000	3,600
A01270 Other			<u>1,934,500</u>
001 Others			1,934,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>467,500</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>367,500</u>
001 Medical Charges		22,000	367,500
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,864,000</u></b>	<b><u>2,495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>87,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph		13,000	20,000
A03202 Telephone and Trunk Call		74,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,050,000</u></b>	<b><u>1,300,000</u></b>
A03301 Gas		450,000	600,000
A03303 Electricity		<u>600,000</u>	<u>700,000</u>
001 Electricity		600,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>227,000</u></b>	<b><u>595,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4035</b>			
<b>Government Post Graduate College (Male)</b>			
<b>No.1 Abbottbad</b>			
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>15,000</u>	<u>30,000</u>
001 Printing and publication		15,000	30,000
A03905 Newspapers Periodicals and Books		10,000	15,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>250,000</u>
001 Advertising and Publicity		2,000	250,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,579,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,579,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,579,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment		20,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**AD4035 Government Post Graduate College (Male)**  
**No.1 Abbottbad**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00050,000

A13201 Furniture and Fixture

20,000

50,000

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**Government Post Graduate College (Male)**  
**No.1 Abbottbad**

**191,369,000****189,083,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4036 Government Postgraduate College Mandian Abbottbad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>68,862,000</u></b>	<b><u>60,197,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>77</u></b>	<b><u>43,562,000</u></b>	<b><u>38,881,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>52</u></b>	<b><u>38,376,000</u></b>	<b><u>33,948,800</u></b>
A01101 Total Basic Pay Of Officer	<u>52</u>	<u>38,258,000</u>	<u>33,863,100</u>
A01102 Personal pay		118,000	85,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>5,186,000</u></b>	<b><u>4,932,500</u></b>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>5,186,000</u>	<u>4,932,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>25,300,000</u></b>	<b><u>21,315,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>25,178,000</u></b>	<b><u>21,303,400</u></b>
A01201 Senior Post Allowance		45,000	60,000
A01202 House Rent Allowance		3,614,000	3,737,400
A01203 Conveyance Allowance		3,586,000	2,992,000
A01207 Washing Allowance		13,000	12,700
A01208 Dress Allowance		13,000	10,800
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		46,000	
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		1,101,000	1,956,200
A0121T Adhoc Relief Allowance 2013		3,254,000	753,000
A01224 Entertainment Allowance		39,000	59,100
A0122C Adhoc Relief Allowance - 2015		910,000	511,000
A0122M Adhoc Relief Allowance 2016		3,544,000	3,035,400
A0122Y Ad-hoc Relief Allowance 2017		4,344,000	3,887,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		4,345,000	3,873,700
A01267 Warden/ Boarding House Allowance		1,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4036</b>			
<b>Government Postgraduate College Mandian Abbottbad</b>			
A01270 Other		<u>215,000</u>	<u>397,100</u>
001 Others		215,000	397,100
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>12,300</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>12,300</u>
001 Medical Charges		22,000	12,300
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>584,000</u></b>	<b><u>788,000</u></b>
<b>A032</b>		<b><u>58,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		50,000	40,000
<b>A033</b>		<b><u>390,000</u></b>	<b><u>440,000</u></b>
A03301 Gas		90,000	90,000
A03303 Electricity		<u>300,000</u>	<u>350,000</u>
001 Electricity		300,000	350,000
<b>A038</b>		<b><u>60,000</u></b>	<b><u>210,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance		50,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039</b>		<b><u>76,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>40,000</u>
001 Stationery		35,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4036</b>			
<b>Government Postgraduate College Mandian Abbottbad</b>			
A03902	Printing and Publication	<u>1,000</u>	
001	Printing and publication	1,000	
A03905	Newspapers Periodicals and Books	10,000	10,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>1,439,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>1,439,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,439,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**AD4036 Government Postgraduate College Mandian  
Abbottbad**

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<b>Government Postgraduate College Mandian Abbottbad</b>	<b>71,471,000</b>	<b>62,449,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4037 Government Degree College Havelian, Abbottbad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,792,000</u></b>	<b><u>49,996,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b><u>37,587,000</u></b>	<b><u>31,909,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>31,264,000</u></b>	<b><u>25,975,100</u></b>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>31,232,000</u>	<u>25,781,100</u>
A01102 Personal pay		32,000	194,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>6,323,000</u></b>	<b><u>5,934,100</u></b>
A01151 Total Basic Pay Other Staff	<u>29</u>	<u>6,323,000</u>	<u>5,934,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,205,000</u></b>	<b><u>18,086,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,083,000</u></b>	<b><u>17,331,300</u></b>
A01201 Senior Post Allowance		30,000	25,000
A01202 House Rent Allowance		2,801,000	2,848,400
A01203 Conveyance Allowance		2,549,000	2,586,900
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		9,000	9,200
A0120D Integrated Allowance		10,000	8,100
A01217 Medical Allowance		1,592,000	1,594,600
A0121T Adhoc Relief Allowance 2013		874,000	690,800
A01224 Entertainment Allowance		35,000	44,400
A0122C Adhoc Relief Allowance - 2015		733,000	484,900
A0122M Adhoc Relief Allowance 2016		2,750,000	2,503,200
A0122N Special Conveyance Allowance to Disbled Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		3,755,000	3,192,600
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,757,000	3,191,000
A01270 Other		<u>170,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4037</b>			
<b>Government Degree College Havelian, Abbottbad</b>			
001 Others		170,000	110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>755,500</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>21,000</u>
001	Medical Charges	22,000	21,000
A01278	Leave Salary	<u>100,000</u>	<u>734,500</u>
001	Leave Salary	100,000	734,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>954,000</u></b>	<b><u>961,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph	8,000	8,000
A03202	Telephone and Trunk Call	45,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>720,000</u></b>	<b><u>600,000</u></b>
A03301	Gas	270,000	200,000
A03303	Electricity	<u>450,000</u>	<u>400,000</u>
001	Electricity	450,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance	100,000	100,000
A03808	Conveyance Charges	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>71,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>35,000</u>
001	Stationery	30,000	35,000
A03902	Printing and Publication	<u>10,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4037</b>			
<b>Government Degree College Havelian, Abbottbad</b>			
001	Printing and publication	10,000	15,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03907	Advertising & Publicity	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity	1,000	40,000
A03970	Others	<u>25,000</u>	<u>40,000</u>
001	Others	25,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	10,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**AD4037 Government Degree College Havelian,  
Abbottbad**

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<b>Government Degree College Havelian, Abbottbad</b>	<b>59,766,000</b>	<b>50,997,000</b>
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**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4038 Government Degree College Sherwan Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,554,000</u></b>	<b><u>25,913,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>19,807,000</u></b>	<b><u>16,154,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>15,362,000</u></b>	<b><u>12,643,500</u></b>
A01101 Total Basic Pay Of Officer	19	<u>15,278,000</u>	<u>12,406,600</u>
A01102 Personal pay		84,000	236,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>4,445,000</u></b>	<b><u>3,511,300</u></b>
A01151 Total Basic Pay Other Staff	20	<u>4,433,000</u>	<u>3,503,200</u>
A01152 Personal pay		12,000	8,100
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,747,000</u></b>	<b><u>9,758,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,620,000</u></b>	<b><u>9,619,200</u></b>
A01202 House Rent Allowance		1,721,000	1,450,700
A01203 Conveyance Allowance		1,654,000	1,451,700
A01207 Washing Allowance		9,000	14,400
A01208 Dress Allowance		9,000	12,600
A0120D Integrated Allowance		10,000	10,800
A01217 Medical Allowance		973,000	880,200
A0121T Adhoc Relief Allowance 2013		521,000	337,800
A01224 Entertainment Allowance		13,000	16,500
A0122C Adhoc Relief Allowance - 2015		425,000	227,700
A0122M Adhoc Relief Allowance 2016		1,618,000	1,263,400
A0122Y Ad-hoc Relief Allowance 2017		1,971,000	1,613,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,973,000	1,613,900
A01250 Incentive Allowance		<u>612,000</u>	<u>618,500</u>
001 Incentive Allowance		612,000	618,500

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4038</b>			
<b>Government Degree College Sherwan Abbottabad</b>			
A01267	Warden/ Boarding House Allowance	1,000	
A01270	Other	<u>103,000</u>	<u>100,000</u>
001	Others	103,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>139,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>87,000</u>
001	Medical Charges	22,000	87,000
A01278	Leave Salary	<u>105,000</u>	<u>52,000</u>
001	Leave Salary	105,000	52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>274,000</u></b>	<b><u>350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>55,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph	5,000	7,000
A03202	Telephone and Trunk Call	50,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>86,000</u></b>	<b><u>135,000</u></b>
A03303	Electricity	<u>80,000</u>	<u>125,000</u>
001	Electricity	80,000	125,000
A03304	Hot and Cold Weather Charges	6,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>105,000</u></b>	<b><u>135,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>130,000</u>
001	Travelling Allowance	100,000	130,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>28,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery	<u>9,000</u>	<u>13,000</u>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>		
001	Stationery	9,000	13,000
A03902	Printing and Publication	<u>5,000</u>	<u>4,000</u>
001	Printing and publication	5,000	4,000
A03905	Newspapers Periodicals and Books	5,000	4,000
A03970	Others	<u>9,000</u>	<u>13,000</u>
001	Others	9,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>822,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>822,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	822,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment	<u>6,000</u>	<u>8,000</u>
001	Machinery and Equipment	6,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture	6,000	8,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>		
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<b>Government Degree College Sherwan Abbottabad</b>		<b>33,840,000</b>	<b>27,101,000</b>
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**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4039</b>			
<b>Government Girls Degree College No.1 Abbottabad</b>			
<b>A01</b>		<b><u>100,459,000</u></b>	<b><u>91,056,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>131</u></b>	<b><u>64,898,000</u></b>	<b><u>57,233,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>79</u></b>	<b><u>54,894,000</u></b>	<b><u>47,514,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>79</u>	<u>54,835,000</u>	<u>47,451,000</u>
Total Basic Pay Of Officer			
A01102		59,000	63,200
Personal pay			
<b>A011-2</b>	<b><u>52</u></b>	<b><u>10,004,000</u></b>	<b><u>9,719,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>52</u>	<u>9,990,000</u>	<u>9,719,000</u>
Total Basic Pay Other Staff			
A01152		14,000	
Personal pay			
<b>A012</b>		<b><u>35,561,000</u></b>	<b><u>33,822,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>35,439,000</u></b>	<b><u>33,103,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		45,000	45,000
Senior Post Allowance			
A01202		5,574,000	5,512,400
House Rent Allowance			
A01203		5,526,000	5,054,400
Conveyance Allowance			
A01207		52,000	21,600
Washing Allowance			
A01208		40,000	18,000
Dress Allowance			
A0120D		11,000	21,600
Integrated Allowance			
A0120E		744,000	986,900
Housing Subsidy Allowance			
A0120X			17,000
Adhoc Allowance - 2010			
A01216		90,000	
Qualification Allowance			
A01217		2,277,000	2,978,000
Medical Allowance			
A0121T		1,516,000	1,133,000
Adhoc Relief Allowance 2013			
A01224		53,000	89,000
Entertainment Allowance			
A0122C		1,235,000	772,500
Adhoc Relief Allowance - 2015			
A0122M		4,774,000	4,440,500
Adhoc Relief Allowance 2016			
A0122Y		6,482,000	5,903,400
Ad-hoc Relief Allowance 2017			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4039</b>			
<b>Government Girls Degree College No.1 Abbottabad</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	6,483,000	5,701,800
A01267	Warden/ Boarding House Allowance	1,000	1,200
A01270	Other	<u>529,000</u>	<u>400,000</u>
001	Others	529,000	400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>719,300</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	719,300
001	Leave Salary	100,000	719,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>854,000</u></b>	<b><u>1,237,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>49,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph	12,000	15,000
A03202	Telephone and Trunk Call	37,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>440,000</u></b>	<b><u>480,000</u></b>
A03301	Gas	190,000	230,000
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>515,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>450,000</u>
001	Travelling Allowance	200,000	450,000
A03806	Transportation of Goods		<u>65,000</u>
001	Transportation of Goods		65,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4039</b>			
<b>Government Girls Degree College No.1 Abbottabad</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>165,000</u></b>	<b><u>195,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>50,000</u>
001	Stationery	50,000	50,000
A03902	Printing and Publication	<u>20,000</u>	<u>30,000</u>
001	Printing and publication	20,000	30,000
A03905	Newspapers Periodicals and Books	5,000	15,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity	50,000	50,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**AD4039 Government Girls Degree College No.1  
Abbottabad**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00030,000

A13201 Furniture and Fixture

20,000

30,000

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**Government Girls Degree College No.1  
Abbottabad**

**103,348,000****94,343,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4040 Government Girls Degree College Mandian Abbottbad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,861,000</u></b>	<b><u>44,592,000</u></b>
<b>A011 TOTAL PAY</b>	<b>62</b>	<b><u>31,836,000</u></b>	<b><u>28,729,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>26,506,000</u></b>	<b><u>24,090,600</u></b>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>26,506,000</u>	<u>24,090,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b><u>5,330,000</u></b>	<b><u>4,639,300</u></b>
A01151 Total Basic Pay Other Staff	<u>28</u>	<u>5,330,000</u>	<u>4,639,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>16,025,000</u></b>	<b><u>15,862,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,903,000</u></b>	<b><u>15,752,100</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		2,168,000	2,790,900
A01203 Conveyance Allowance		2,126,000	2,329,100
A01207 Washing Allowance		12,000	12,600
A01208 Dress Allowance		11,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,179,000	1,499,400
A0121T Adhoc Relief Allowance 2013		725,000	598,800
A0121Z Adhoc Relief Allowance-2014			1,800
A01224 Entertainment Allowance		25,000	50,400
A0122C Adhoc Relief Allowance - 2015		633,000	416,100
A0122M Adhoc Relief Allowance 2016		2,579,000	2,204,600
A0122Y Ad-hoc Relief Allowance 2017		3,183,000	2,885,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,186,000	2,876,100
A01270 Other		<u>28,000</u>	<u>30,000</u>
001 Others		28,000	
084 Science & Technology Allowance			30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4040</b>			
<b>Government Girls Degree College Mandian Abbottbad</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>110,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>110,000</u>
001	Leave Salary	100,000	110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>890,000</u></b>	<b><u>1,043,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>48,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph	10,000	9,000
A03202	Telephone and Trunk Call	38,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>677,000</u></b>	<b><u>613,000</u></b>
A03301	Gas	177,000	113,000
A03303	Electricity	<u>500,000</u>	<u>500,000</u>
001	Electricity	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>106,000</u></b>	<b><u>236,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>230,000</u>
001	Travelling Allowance	100,000	230,000
A03808	Conveyance Charges	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>59,000</u></b>	<b><u>148,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>5,000</u>	<u>4,000</u>
001	Printing and publication	5,000	4,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4040</b>			
<b>Government Girls Degree College Mandian Abbottbad</b>			
A03905	Newspapers Periodicals and Books	4,000	5,000
A03907	Advertising & Publicity		<u>84,000</u>
001	Advertising and Publicity		84,000
A03970	Others	<u>20,000</u>	<u>25,000</u>
001	Others	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>625,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>625,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	625,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	20,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>		
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<b>Government Girls Degree College Mandian Abbottbad</b>		<b>50,781,000</b>	<b>46,285,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4041</b>			
<b>Government Girls Degree College Havelian, Abbottabad.</b>			
<b>A01</b>		<b><u>30,990,000</u></b>	<b><u>26,600,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>47</u></b>	<b><u>19,566,000</u></b>	<b><u>16,808,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>30</u></b>	<b><u>16,200,000</u></b>	<b><u>13,928,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>30</u>	<u>16,200,000</u>	<u>13,924,600</u>
Total Basic Pay Of Officer			
A01102			4,300
Personal pay			
<b>A011-2</b>	<b><u>17</u></b>	<b><u>3,366,000</u></b>	<b><u>2,879,600</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>17</u>	<u>3,366,000</u>	<u>2,879,600</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,424,000</u></b>	<b><u>9,791,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,297,000</u></b>	<b><u>9,542,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	10,700
Senior Post Allowance			
A01202		1,706,000	1,793,200
House Rent Allowance			
A01203		2,084,000	1,592,200
Conveyance Allowance			
A01207		11,000	11,900
Washing Allowance			
A01208		9,000	9,000
Dress Allowance			
A0120D		12,000	10,800
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		899,000	923,600
Medical Allowance			
A0121T		473,000	297,600
Adhoc Relief Allowance 2013			
A01224		33,000	26,900
Entertainment Allowance			
A0122C		384,000	201,400
Adhoc Relief Allowance - 2015			
A0122M		1,579,000	1,297,100
Adhoc Relief Allowance 2016			
A0122Y		1,957,000	1,677,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	5,900
Charge allowance			
A0123G		1,958,000	1,674,400
Ad-hoc Relief Allowance-2018			
A01270		<u>80,000</u>	<u>10,400</u>
Other			
001		80,000	10,400
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4041</b>			
<b>Government Girls Degree College Havelian, Abbottabad.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>249,200</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	<u>249,200</u>
001	Leave Salary	105,000	249,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>611,000</u></b>	<b><u>1,144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>86,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	80,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>340,000</u></b>	<b><u>365,000</u></b>
A03301	Gas	170,000	170,000
A03302	Water	10,000	10,000
A03303	Electricity	<u>160,000</u>	<u>185,000</u>
001	Electricity	160,000	185,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>297,000</u></b>
A03603	Registration		297,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance	100,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>85,000</u></b>	<b><u>101,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4041</b>			
<b>Government Girls Degree College Havelian, Abbottabad.</b>			
A03901 Stationery		<u>30,000</u>	<u>35,000</u>
001 Stationery		30,000	35,000
A03902 Printing and Publication		<u>20,000</u>	<u>30,000</u>
001 Printing and publication		20,000	30,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>553,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>553,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	553,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>35,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment		20,000	25,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>		
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<b>Government Girls Degree College Havelian, Abbottabad.</b>		<b>33,636,000</b>	<b>28,337,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4042 Government Girls Degree College Nawansher Abbottbad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,027,000</u></b>	<b><u>32,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b><u>25,888,000</u></b>	<b><u>20,499,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b><u>21,857,000</u></b>	<b><u>17,207,800</u></b>
A01101 Total Basic Pay Of Officer	33	<u>21,857,000</u>	<u>17,207,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>4,031,000</u></b>	<b><u>3,291,500</u></b>
A01151 Total Basic Pay Other Staff	17	<u>4,031,000</u>	<u>3,291,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,139,000</u></b>	<b><u>11,717,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,064,000</u></b>	<b><u>11,655,700</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,220,000	2,200,300
A01203 Conveyance Allowance		2,275,000	1,985,500
A01207 Washing Allowance		18,000	10,800
A01208 Dress Allowance		18,000	10,800
A0120D Integrated Allowance		11,000	9,000
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		1,005,000	1,033,800
A0121T Adhoc Relief Allowance 2013		591,000	371,500
A01224 Entertainment Allowance		33,000	37,200
A0122C Adhoc Relief Allowance - 2015		474,000	253,200
A0122M Adhoc Relief Allowance 2016		2,093,000	1,635,400
A0122Y Ad-hoc Relief Allowance 2017		2,588,000	2,045,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,588,000	2,041,000
A01270 Other		<u>38,000</u>	
001 Others		38,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4042</b>			
<b>Government Girls Degree College</b>			
<b>Nawansher Abbottbad</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>62,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>62,000</u>
001	Leave Salary	53,000	62,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>562,000</u></b>	<b><u>640,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>68,000</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph	8,000	8,000
A03202	Telephone and Trunk Call	60,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>262,000</u></b>	<b><u>342,000</u></b>
A03301	Gas	140,000	140,000
A03302	Water	7,000	7,000
A03303	Electricity	<u>115,000</u>	<u>195,000</u>
001	Electricity	115,000	195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>174,000</u></b>	<b><u>107,000</u></b>
A03805	Travelling Allowance	<u>167,000</u>	<u>100,000</u>
001	Travelling Allowance	167,000	100,000
A03808	Conveyance Charges	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>58,000</u></b>	<b><u>93,000</u></b>
A03901	Stationery	<u>16,000</u>	<u>25,000</u>
001	Stationery	16,000	25,000
A03902	Printing and Publication	<u>20,000</u>	<u>30,000</u>
001	Printing and publication	20,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4042</b>			
<b>Government Girls Degree College Nawansher Abbottbad</b>			
A03905	Newspapers Periodicals and Books	5,000	8,000
A03970	Others	<u>17,000</u>	<u>30,000</u>
001	Others	17,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment	15,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	15,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**AD4042 Government Girls Degree College  
Nawansher Abbottbad**

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Government Girls Degree College Nawansher Abbottbad	42,619,000	32,917,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4339 Government Degree College Nathia Gali Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,494,000</u></b>	<b><u>31,493,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>28,621,000</u></b>	<b><u>20,181,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>24,743,000</u></b>	<b><u>17,503,200</u></b>
A01101 Total Basic Pay Of Officer	26	<u>24,743,000</u>	<u>17,503,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,878,000</u></b>	<b><u>2,678,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,878,000</u>	<u>2,678,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,873,000</u></b>	<b><u>11,311,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,746,000</u></b>	<b><u>11,245,800</u></b>
A01202 House Rent Allowance		1,748,000	1,923,500
A01203 Conveyance Allowance		1,812,000	1,788,000
A01207 Washing Allowance		11,000	8,600
A01208 Dress Allowance		11,000	8,600
A0120D Integrated Allowance		19,000	10,800
A01216 Qualification Allowance		79,000	
A01217 Medical Allowance		819,000	999,900
A0121T Adhoc Relief Allowance 2013		467,000	438,800
A01224 Entertainment Allowance		38,000	27,000
A0122C Adhoc Relief Allowance - 2015		539,000	299,900
A0122M Adhoc Relief Allowance 2016		2,330,000	1,556,400
A0122Y Ad-hoc Relief Allowance 2017		2,862,000	2,018,200
A01238 Charge allowance		7,000	5,400
A0123G Ad-hoc Relief Allowance-2018		2,863,000	2,018,200
A01270 Other		<u>141,000</u>	<u>142,500</u>
001 Others		141,000	142,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>66,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4339</b>			
<b>Government Degree College Nathia Gali Abbottabad</b>			
A01274	Medical Charges	<u>22,000</u>	<u>66,000</u>
001	Medical Charges	22,000	66,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>636,000</u></b>	<b><u>870,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>61,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph	10,000	5,000
A03202	Telephone and Trunk Call	51,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>135,000</u></b>	<b><u>130,000</u></b>
A03302	Water	30,000	20,000
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>
A03603	Registration		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>350,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance	350,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>90,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>35,000</u>
001	Stationery	30,000	35,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4339</b>			
<b>Government Degree College Nathia Gali Abbottabad</b>			
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	10,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>		
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	<b>Government Degree College Nathia Gali Abbottabad</b>	<b>Rs</b>	<b>Rs</b>
		<b>45,150,000</b>	<b>33,803,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4346 Govt Girls Degree College Qalander Abad Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,253,000</u></b>	<b><u>24,232,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b><u>22,925,000</u></b>	<b><u>15,047,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b><u>17,494,000</u></b>	<b><u>11,805,100</u></b>
A01101 Total Basic Pay Of Officer	27	<u>17,494,000</u>	<u>11,805,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>5,431,000</u></b>	<b><u>3,242,700</u></b>
A01151 Total Basic Pay Other Staff	22	<u>5,431,000</u>	<u>3,242,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,328,000</u></b>	<b><u>9,184,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,206,000</u></b>	<b><u>9,083,900</u></b>
A01202 House Rent Allowance		1,905,000	1,643,000
A01203 Conveyance Allowance		2,060,000	1,756,200
A01207 Washing Allowance		15,000	14,400
A01208 Dress Allowance		13,000	11,100
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		752,000	876,600
A0121T Adhoc Relief Allowance 2013		541,000	285,000
A0121Z Adhoc Relief Allowance-2014			2,700
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		443,000	189,900
A0122M Adhoc Relief Allowance 2016		1,866,000	1,154,800
A0122Y Ad-hoc Relief Allowance 2017		2,292,000	1,507,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,295,000	1,490,100
A01270 Other			<u>128,300</u>
001 Others			128,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>100,300</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4346</b>			
<b>Govt Girls Degree College Qalander Abad Abbottabad</b>			
A01274	Medical Charges	<u>22,000</u>	<u>20,000</u>
001	Medical Charges	22,000	20,000
A01278	Leave Salary	<u>100,000</u>	<u>80,300</u>
001	Leave Salary	100,000	80,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>753,000</u></b>	<b><u>775,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>87,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	82,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>462,000</u></b>	<b><u>401,000</u></b>
A03301	Gas	260,000	200,000
A03303	Electricity	<u>200,000</u>	<u>199,000</u>
001	Electricity	200,000	199,000
A03304	Hot and Cold Weather Charges	2,000	2,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>7,000</u></b>	
A03603	Registration	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>92,000</u></b>	<b><u>165,000</u></b>
A03805	Travelling Allowance	<u>87,000</u>	<u>160,000</u>
001	Travelling Allowance	87,000	160,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>105,000</u></b>	<b><u>130,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4346</b>			
<b>Govt Girls Degree College Qalander Abad Abbottabad</b>			
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>		
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<b>Govt Girls Degree College Qalander Abad Abbottabad</b>		<b>38,026,000</b>	<b>25,047,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4425</b>			
<b>Home Economics College Abbottabad</b>			
<b>A01</b>		<b>38,706,000</b>	<b>40,513,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>73</b>	<b>23,112,000</b>	<b>25,204,800</b>
TOTAL PAY			
<b>A011-1</b>	<b>39</b>	<b>17,870,000</b>	<b>21,107,600</b>
TOTAL PAY OF OFFICERS			
A01101	39	17,870,000	21,107,600
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>34</b>	<b>5,242,000</b>	<b>4,097,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	34	5,242,000	4,097,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>15,594,000</b>	<b>15,308,200</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>15,582,000</b>	<b>14,997,200</b>
TOTAL REGULAR ALLOWANCES			
A01201			15,000
Senior Post Allowance			
A01202		3,293,000	2,664,600
House Rent Allowance			
A01203		3,144,000	2,589,500
Conveyance Allowance			
A01207		19,000	19,800
Washing Allowance			
A01208		15,000	16,200
Dress Allowance			
A0120D		33,000	33,700
Integrated Allowance			
A0120E			247,300
Housing Subsidy Allowance			
A01217		1,411,000	1,455,000
Medical Allowance			
A0121T		589,000	503,600
Adhoc Relief Allowance 2013			
A01224		50,000	37,600
Entertainment Allowance			
A0122C		489,000	341,100
Adhoc Relief Allowance - 2015			
A0122M		1,857,000	1,940,600
Adhoc Relief Allowance 2016			
A0122N			12,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,312,000	2,563,000
Ad-hoc Relief Allowance 2017			
A01238		12,000	7,200
Charge allowance			
A0123G		2,313,000	2,521,000
Ad-hoc Relief Allowance-2018			
A01270		<u>45,000</u>	<u>30,000</u>
Other			
001		45,000	30,000
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4425</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,000</u></b>	<b><u>311,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>11,000</u>	<u>311,000</u>
001	Leave Salary	11,000	311,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,423,000</u></b>	<b><u>1,738,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>47,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph	7,000	7,000
A03202	Telephone and Trunk Call	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>160,000</u></b>	<b><u>81,000</u></b>
A03301	Gas	60,000	23,000
A03303	Electricity	<u>100,000</u>	<u>58,000</u>
001	Electricity	100,000	58,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>1,950,000</u></b>	<b><u>1,284,000</u></b>
A03402	Rent for Office Building	1,950,000	1,284,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>
A03805	Travelling Allowance	<u>170,000</u>	<u>180,000</u>
001	Travelling Allowance	170,000	180,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>86,000</u></b>	<b><u>131,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4425</b>			
<b>Home Economics College Abbottabad</b>			
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>11,000</u>	<u>15,000</u>
001 Printing and publication		11,000	15,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity			<u>40,000</u>
001 Advertising and Publicity			40,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,096,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,096,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,096,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**AD4425 Home Economics College Abbottabad**

A13201 Furniture and Fixture

5,000

5,000

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**Home Economics College Abbottabad**

**43,139,000****43,357,000**

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BD4025 Government Degree College (Male) Daggar Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,385,000</u></b>	<b><u>64,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>107</u></b>	<b><u>54,364,000</u></b>	<b><u>39,691,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>63</u></b>	<b><u>44,123,000</u></b>	<b><u>33,011,900</u></b>
A01101 Total Basic Pay Of Officer	<u>63</u>	<u>44,123,000</u>	<u>33,011,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>10,241,000</u></b>	<b><u>6,679,300</u></b>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>10,241,000</u>	<u>6,679,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>32,021,000</u></b>	<b><u>24,388,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>31,899,000</u></b>	<b><u>24,388,800</u></b>
A01201 Senior Post Allowance		45,000	30,000
A01202 House Rent Allowance		3,948,000	3,410,000
A01203 Conveyance Allowance		3,860,000	3,073,900
A01207 Washing Allowance		18,000	19,800
A01208 Dress Allowance		18,000	19,800
A0120D Integrated Allowance		11,000	21,600
A01216 Qualification Allowance		21,000	295,000
A01217 Medical Allowance		3,110,000	2,094,300
A0121T Adhoc Relief Allowance 2013		1,366,000	747,900
A01224 Entertainment Allowance		86,000	53,400
A0122C Adhoc Relief Allowance - 2015		1,125,000	516,300
A0122M Adhoc Relief Allowance 2016		4,394,000	3,068,100
A0122Y Ad-hoc Relief Allowance 2017		5,436,000	3,969,200
A01233 Unattractive Area Allowance		<u>1,157,000</u>	<u>1,203,800</u>
001 Unattractive Area Allowance		1,157,000	1,203,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		5,439,000	3,969,200
A01250 Incentive Allowance		<u>1,857,000</u>	<u>1,889,300</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4025</b>			
<b>Government Degree College (Male) Daggar Buner</b>			
001 Incentive Allowance		1,857,000	1,889,300
A01267 Warden/ Boarding House Allowance		1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,004,000</u></b>	<b><u>2,951,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		60,000	78,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,500,000</u></b>	<b><u>1,662,000</u></b>
A03303 Electricity		<u>600,000</u>	<u>600,000</u>
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		900,000	1,062,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>265,000</u></b>	<b><u>1,020,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>1,000,000</u>
001 Travelling Allowance		250,000	1,000,000
A03808 Conveyance Charges		<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges		15,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>173,000</u></b>	<b><u>185,000</u></b>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4025</b>			
<b>Government Degree College (Male) Daggar Buner</b>			
A03902	Printing and Publication	<u>10,000</u>	<u>20,000</u>
001	Printing and publication	10,000	20,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03906	Uniforms and Protective Clothing	8,000	10,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity	50,000	50,000
A03970	Others	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>4,384,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>4,384,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	4,384,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment	30,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

**NC21016 (012)**  
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**BD4025 Government Degree College (Male) Daggar  
Buner**

A13201 Furniture and Fixture

30,000

30,000

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**Government Degree College (Male) Daggar  
Buner**

**90,449,000**

**71,485,000**

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BD4026 Government Degree College (M) Totalai Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,512,000</u></b>	<b><u>26,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>20,438,000</u></b>	<b><u>16,311,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>16,534,000</u></b>	<b><u>13,322,000</u></b>
A01101 Total Basic Pay Of Officer	21	<u>16,521,000</u>	<u>13,322,000</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,904,000</u></b>	<b><u>2,989,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,887,000</u>	<u>2,989,000</u>
A01152 Personal pay		17,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,074,000</u></b>	<b><u>10,241,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,952,000</u></b>	<b><u>10,241,000</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		1,676,000	1,434,500
A01203 Conveyance Allowance		1,639,000	1,310,900
A01207 Washing Allowance		14,000	7,200
A01208 Dress Allowance		14,000	7,200
A0120D Integrated Allowance		8,000	10,800
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		835,000	841,100
A0121T Adhoc Relief Allowance 2013		1,433,000	357,700
A01224 Entertainment Allowance		26,000	18,000
A0122C Adhoc Relief Allowance - 2015		396,000	234,400
A0122M Adhoc Relief Allowance 2016		1,666,000	1,273,600
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	13,000
A0122Y Ad-hoc Relief Allowance 2017		2,041,000	1,619,300

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4026</b>			
<b>Government Degree College (M) Totalai Buner</b>			
A01233 Unattractive Area Allowance		<u>496,000</u>	<u>319,100</u>
001 Unattractive Area Allowance		496,000	319,100
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		2,042,000	1,611,200
A01250 Incentive Allowance		<u>1,542,000</u>	<u>1,153,000</u>
001 Incentive Allowance		1,542,000	1,153,000
A01270 Other			<u>30,000</u>
001 Others			30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>122,000</b></u>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>855,000</b></u>	<u><b>1,680,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>600,000</b></u>	<u><b>900,000</b></u>
A03303 Electricity		<u>80,000</u>	<u>300,000</u>
001 Electricity		80,000	300,000
A03304 Hot and Cold Weather Charges		520,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>150,000</b></u>	<u><b>650,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>650,000</u>
001 Travelling Allowance		150,000	650,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4026</b>			
<b>Government Degree College (M) Totalai Buner</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>30,000</u>
001	Stationery	20,000	30,000
A03902	Printing and Publication	<u>10,000</u>	
001	Printing and publication	10,000	
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>15,000</u>	<u>40,000</u>
001	Others	15,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
-----------------------------------------------------------------------	---------------------------------	----------------------------------	-----------------------------------

Rs

Rs

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

**BD4026 Government Degree College (M) Totalai  
Buner**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b>4,000</b>	<b>20,000</b>
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A13201	Furniture and Fixture	4,000	20,000
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<b>Government Degree College (M) Totalai Buner</b>		<b>37,381,000</b>	<b>28,272,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4151</b>			
001	Incentive Allowance	1,000,000	564,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,241,000</u></b>	<b><u>1,166,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>858,000</u></b>	<b><u>858,000</u></b>
A03303	Electricity	<u>180,000</u>	<u>180,000</u>
001	Electricity	180,000	180,000
A03304	Hot and Cold Weather Charges	678,000	678,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>283,000</u></b>	<b><u>203,000</u></b>
A03805	Travelling Allowance	<u>280,000</u>	<u>200,000</u>
001	Travelling Allowance	280,000	200,000
A03808	Conveyance Charges	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>73,000</u></b>	<b><u>78,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>8,000</u>	<u>8,000</u>
001	Printing and publication	8,000	8,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4151</b>			
<b>Government Degree College Jawar Buner</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	5,000	5,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>800,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>800,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>10,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment	<u>5,000</u>	
001	Machinery and Equipment	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture	5,000	
<b>Government Degree College Jawar Buner</b>		<b>31,598,000</b>	<b>26,669,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BD4152 Government Girls Degree College Daggar Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,374,000</u></b>	<b><u>26,847,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b><u>26,462,000</u></b>	<b><u>15,731,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>20,167,000</u></b>	<b><u>12,331,300</u></b>
A01101 Total Basic Pay Of Officer	28	<u>20,167,000</u>	<u>12,331,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>6,295,000</u></b>	<b><u>3,400,600</u></b>
A01151 Total Basic Pay Other Staff	23	<u>6,295,000</u>	<u>3,400,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>18,912,000</u></b>	<b><u>11,115,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>18,790,000</u></b>	<b><u>11,115,100</u></b>
A01201 Senior Post Allowance		15,000	10,000
A01202 House Rent Allowance		2,106,000	1,608,200
A01203 Conveyance Allowance		2,023,000	1,413,600
A01207 Washing Allowance		19,000	13,500
A01208 Dress Allowance		19,000	13,500
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		953,000	875,000
A0121T Adhoc Relief Allowance 2013		783,000	306,000
A01224 Entertainment Allowance		39,000	12,000
A0122C Adhoc Relief Allowance - 2015		572,000	207,000
A0122M Adhoc Relief Allowance 2016		2,119,000	1,193,800
A0122Y Ad-hoc Relief Allowance 2017		2,646,000	1,573,200
A01233 Unattractive Area Allowance		<u>300,000</u>	<u>450,900</u>
001 Unattractive Area Allowance		300,000	450,900
A01238 Charge allowance		7,000	3,600
A0123G Ad-hoc Relief Allowance-2018		2,649,000	1,565,400
A01250 Incentive Allowance		<u>4,528,000</u>	<u>1,858,600</u>
001 Incentive Allowance		4,528,000	1,858,600



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4152</b>			
<b>Government Girls Degree College Daggar Buner</b>			
A01267	Warden/ Boarding House Allowance	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,331,000</u></b>	<b><u>1,811,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>76,000</u></b>	<b><u>86,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	70,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
A03304	Hot and Cold Weather Charges	700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>210,000</u></b>	<b><u>460,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>450,000</u>
001	Travelling Allowance	200,000	450,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>95,000</u></b>	<b><u>315,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4152</b>			
<b>Government Girls Degree College Daggar Buner</b>			
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03906	Uniforms and Protective Clothing	10,000	10,000
A03907	Advertising & Publicity		<u>200,000</u>
001	Advertising and Publicity		200,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>683,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>683,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	683,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>		
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<b>Government Girls Degree Buner</b>	<b>College Daggar</b>	<b>48,745,000</b>	<b>29,381,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4194</b>			
<b>Government Degree College Chamla, Buner</b>			
<b>A01</b>		<b>26,273,000</b>	<b>19,559,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>45</b>	<b>14,777,000</b>	<b>11,943,500</b>
TOTAL PAY			
<b>A011-1</b>	<b>24</b>	<b>12,301,000</b>	<b>10,652,800</b>
TOTAL PAY OF OFFICERS			
A01101	24	12,301,000	10,652,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b>2,476,000</b>	<b>1,290,700</b>
TOTAL PAY OF OTHER STAFF			
A01151	21	2,476,000	1,290,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>11,496,000</b>	<b>7,615,500</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>11,369,000</b>	<b>7,615,500</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,418,000	1,255,200
House Rent Allowance			
A01203		1,920,000	1,332,900
Conveyance Allowance			
A01207		18,000	
Washing Allowance			
A01208		18,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		900,000	570,100
Medical Allowance			
A0121T		368,000	175,200
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		317,000	116,600
Adhoc Relief Allowance - 2015			
A0122M		1,192,000	940,700
Adhoc Relief Allowance 2016			
A0122Y		1,478,000	1,193,900
Ad-hoc Relief Allowance 2017			
A01233		<u>641,000</u>	<u>325,700</u>
Unattractive Area Allowance			
001		641,000	325,700
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		1,479,000	1,172,000
Ad-hoc Relief Allowance-2018			
A01250		<u>595,000</u>	<u>518,800</u>
Incentive Allowance			
001		595,000	518,800
Incentive Allowance			
A01267		1,000	1,200
Warden/ Boarding House Allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4194</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,045,000</u></b>	<b><u>1,246,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>58,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	50,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>707,000</u></b>	<b><u>757,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>300,000</u>
001	Electricity	250,000	300,000
A03304	Hot and Cold Weather Charges	457,000	457,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>160,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance	150,000	250,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>120,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication	<u>15,000</u>	<u>30,000</u>
001	Printing and publication	15,000	30,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03906	Uniforms and Protective Clothing		10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BD4194</b>			
<b>Government Degree College Chamla, Buner</b>			
A03907 Advertising & Publicity		<u>40,000</u>	
001 Advertising and Publicity		40,000	
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others		25,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	30,000
<b>Government Degree College Chamla, Buner</b>		<b>29,358,000</b>	<b>20,865,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BM4129 Government Degree College (Male) Battagram</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,252,000</u></b>	<b><u>34,794,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b><u>26,730,000</u></b>	<b><u>20,584,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>22,082,000</u></b>	<b><u>17,484,300</u></b>
A01101 Total Basic Pay Of Officer	28	<u>22,042,000</u>	<u>17,484,300</u>
A01102 Personal pay		40,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>4,648,000</u></b>	<b><u>3,100,000</u></b>
A01151 Total Basic Pay Other Staff	21	<u>4,648,000</u>	<u>3,100,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>16,522,000</u></b>	<b><u>14,209,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>16,395,000</u></b>	<b><u>13,690,700</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,024,000	1,951,800
A01203 Conveyance Allowance		2,025,000	1,813,900
A01207 Washing Allowance		13,000	12,600
A01208 Dress Allowance		13,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		90,000	3,000
A01217 Medical Allowance		1,244,000	1,070,900
A0121T Adhoc Relief Allowance 2013		630,000	449,400
A01224 Entertainment Allowance		39,000	20,700
A0122C Adhoc Relief Allowance - 2015		204,000	331,000
A0122M Adhoc Relief Allowance 2016		2,158,000	1,579,000
A0122Y Ad-hoc Relief Allowance 2017		2,669,000	2,059,300
A01233 Unattractive Area Allowance		<u>468,000</u>	<u>425,300</u>
001 Unattractive Area Allowance		468,000	425,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,670,000	2,055,800

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BM4129</b>			
<b>Government Degree College (Male)</b>			
<b>Battagram</b>			
A01250 Incentive Allowance		<u>1,498,000</u>	<u>1,343,400</u>
001 Incentive Allowance		1,498,000	1,343,400
A01270 Other		<u>617,000</u>	<u>529,000</u>
001 Others		617,000	529,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>519,000</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	<u>519,000</u>
001 Leave Salary		105,000	519,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>769,000</u></b>	<b><u>1,112,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph		7,000	10,000
A03202 Telephone and Trunk Call		42,000	42,000
<b>A033 TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>650,000</u></b>
A03303 Electricity		<u>350,000</u>	<u>450,000</u>
001 Electricity		350,000	450,000
A03304 Hot and Cold Weather Charges		200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance		100,000	250,000
<b>A039 TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**BM4129 Government Degree College (Male)  
Battagram**

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<b>Government Degree College (Male) Battagram</b>	<b>46,041,000</b>	<b>38,340,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BM4130 Govenment Girls Degree College, Batagram</b>			
<b>A01</b>		<b>19,490,000</b>	<b>15,308,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>28</b>	<b>10,622,000</b>	<b>8,322,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>13</b>	<b>8,652,000</b>	<b>6,445,000</b>
TOTAL PAY OF OFFICERS			
A01101	13	8,639,000	6,445,000
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>1,970,000</b>	<b>1,877,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,970,000	1,877,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,868,000</b>	<b>6,986,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>8,783,000</b>	<b>6,951,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		1,089,000	926,100
House Rent Allowance			
A01203		1,067,000	893,200
Conveyance Allowance			
A01207		13,000	7,200
Washing Allowance			
A01208		13,000	7,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		544,000	535,800
Medical Allowance			
A0121T		274,000	255,600
Adhoc Relief Allowance 2013			
A01224		13,000	12,000
Entertainment Allowance			
A0122C		227,000	90,700
Adhoc Relief Allowance - 2015			
A0122M		862,000	630,000
Adhoc Releif Allowance 2016			
A0122Y		1,061,000	823,300
Ad-hoc Relief Allowance 2017			
A01233		<u>308,000</u>	<u>172,700</u>
Unattractive Area Allowance			
001		308,000	172,700
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		1,061,000	807,400
Ad-hoc Relief Allowance-2018			
A01250		<u>2,233,000</u>	<u>1,741,800</u>
Incentive Allowance			
001		2,233,000	1,741,800
Incentive Allowance			
A01270			<u>30,000</u>
Other			













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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**BU4037 Government Degree College No2 Bannu**

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Government Degree College No2 Bannu

48,787,000

36,598,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4038 Government Girls Postgraduate College Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,622,000</u></b>	<b><u>35,945,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b><u>32,742,000</u></b>	<b><u>23,210,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>27,352,000</u></b>	<b><u>19,216,000</u></b>
A01101 Total Basic Pay Of Officer	41	<u>27,340,000</u>	<u>18,921,000</u>
A01102 Personal pay		12,000	295,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,390,000</u></b>	<b><u>3,994,300</u></b>
A01151 Total Basic Pay Other Staff	24	<u>5,390,000</u>	<u>3,994,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>17,880,000</u></b>	<b><u>12,734,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>17,758,000</u></b>	<b><u>12,734,700</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		3,002,000	2,247,600
A01203 Conveyance Allowance		2,835,000	1,973,700
A01207 Washing Allowance		14,000	11,000
A01208 Dress Allowance		14,000	9,800
A0120D Integrated Allowance		16,000	18,000
A01217 Medical Allowance		1,311,000	1,214,200
A0121T Adhoc Relief Allowance 2013		743,000	447,000
A01224 Entertainment Allowance		51,000	21,200
A0122C Adhoc Relief Allowance - 2015		600,000	305,100
A0122M Adhoc Relief Allowance 2016		2,599,000	1,801,800
A0122Y Ad-hoc Relief Allowance 2017		3,273,000	2,322,100
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,278,000	2,316,000
A01270 Other			<u>25,000</u>
001 Others			25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4038</b>			
<b>Government Girls Postgraduate College Bannu</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>457,000</u></b>	<b><u>586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>61,000</u></b>	<b><u>86,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	55,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>216,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity	<u>206,000</u>	<u>240,000</u>
001	Electricity	206,000	240,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>190,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>180,000</u>
001	Travelling Allowance	100,000	180,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03902	Printing and Publication	<u>15,000</u>	<u>15,000</u>
001	Printing and publication	15,000	15,000
A03905	Newspapers Periodicals and Books	10,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4038</b>			
<b>Government Girls Postgraduate College Bannu</b>			
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>966,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>966,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	966,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>-</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment		20,000	25,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	25,000
<b>Government Girls Postgraduate College Bannu</b>		<b>53,119,000</b>	<b>37,547,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4154</b>			
<b>Government Girls Degree College Surani Bannu</b>			
<b>A01</b>		<b><u>24,687,000</u></b>	<b><u>17,116,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>35</b>	<b><u>15,799,000</u></b>	<b><u>10,743,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>18</b>	<b><u>12,410,000</u></b>	<b><u>7,664,300</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	18	<u>12,397,000</u>	<u>7,664,300</u>
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>17</b>	<b><u>3,389,000</u></b>	<b><u>3,079,600</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	17	<u>3,389,000</u>	<u>3,079,600</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>8,888,000</u></b>	<b><u>6,372,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>8,761,000</u></b>	<b><u>6,214,400</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,389,000	1,095,500
House Rent Allowance			
A01203		1,400,000	1,076,200
Conveyance Allowance			
A01207		16,000	5,400
Washing Allowance			
A01208		14,000	5,400
Dress Allowance			
A0120D		11,000	12,800
Integrated Allowance			
A01217		653,000	627,700
Medical Allowance			
A0121T		451,000	221,200
Adhoc Relief Allowance 2013			
A01224		26,000	6,000
Entertainment Allowance			
A0122C		339,000	150,700
Adhoc Relief Allowance - 2015			
A0122M		1,283,000	844,700
Adhoc Relief Allowance 2016			
A0122Y		1,578,000	1,086,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,600
Charge allowance			
A0123G		1,579,000	1,075,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>127,000</u></b>	<b><u>157,700</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4154</b>			
<b>Government Girls Degree College Surani Bannu</b>			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	<u>157,700</u>
001 Leave Salary		105,000	157,700
<b>A03</b>		<u><b>226,000</b></u>	<u><b>365,000</b></u>
<b>A032</b>		<u><b>6,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph		5,000	2,000
A03202 Telephone and Trunk Call		1,000	
<b>A033</b>		<u><b>120,000</b></u>	<u><b>98,000</b></u>
A03303 Electricity		<u>110,000</u>	<u>83,000</u>
001 Electricity		110,000	83,000
A03304 Hot and Cold Weather Charges		10,000	15,000
<b>A038</b>		<u><b>35,000</b></u>	<u><b>165,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>30,000</u>	<u>150,000</u>
001 Travelling Allowance		30,000	150,000
A03808 Conveyance Charges		<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges		5,000	15,000
<b>A039</b>		<u><b>65,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>35,000</u>
001 Stationery		25,000	35,000
A03902 Printing and Publication		<u>10,000</u>	<u>20,000</u>
001 Printing and publication		10,000	20,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others		25,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4154</b>			
<b>Government Girls Degree College Surani Bannu</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>40,000</u>	<u>50,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>20,000</u>	<u>25,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment	20,000	25,000
<b>A132</b>		<u>20,000</u>	<u>25,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	20,000	25,000
<b>Government Girls Degree College Surani Bannu</b>		<b>26,953,000</b>	<b>17,531,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4155</b>			
<b>Government Degree College Ghori Wala Bannu</b>			
<b>A01</b>		<b><u>28,058,000</u></b>	<b><u>20,255,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>36</b>	<b><u>18,045,000</u></b>	<b><u>12,970,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>21</b>	<b><u>15,592,000</u></b>	<b><u>10,690,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	21	<u>15,552,000</u>	<u>10,416,100</u>
Total Basic Pay Of Officer			
A01102		40,000	274,800
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>2,453,000</u></b>	<b><u>2,279,100</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>2,453,000</u>	<u>2,279,100</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,013,000</u></b>	<b><u>7,285,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,891,000</u></b>	<b><u>7,285,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,544,000	1,249,500
House Rent Allowance			
A01203		1,538,000	1,170,700
Conveyance Allowance			
A01207		14,000	10,800
Washing Allowance			
A01208		14,000	10,800
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		793,000	683,800
Medical Allowance			
A0121T		472,000	243,600
Adhoc Relief Allowance 2013			
A01224		26,000	9,700
Entertainment Allowance			
A0122C		386,000	167,400
Adhoc Relief Allowance - 2015			
A0122M		1,468,000	1,007,800
Adhoc Relief Allowance 2016			
A0122Y		1,801,000	1,287,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,802,000	1,287,100
Ad-hoc Relief Allowance-2018			
A01270			<u>134,500</u>
Other			
001			134,500
Others			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4155</b>			
<b>Government Degree College Ghori Wala Bannu</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>550,000</u></b>	<b><u>842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>55,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph	5,000	10,000
A03202	Telephone and Trunk Call	50,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>245,000</u></b>	<b><u>310,000</u></b>
A03303	Electricity	<u>240,000</u>	<u>300,000</u>
001	Electricity	240,000	300,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>180,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance	<u>180,000</u>	<u>350,000</u>
001	Travelling Allowance	180,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>35,000</u>
001	Stationery	25,000	35,000
A03902	Printing and Publication	<u>10,000</u>	<u>25,000</u>
001	Printing and publication	10,000	25,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03970	Others	<u>30,000</u>	<u>35,000</u>
001	Others	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4155</b>			
<b>Government Degree College Ghori Wala Bannu</b>			
<b>A04</b>		<u>1,000,000</u>	<u>1,791,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>1,791,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,791,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>40,000</u>	<u>60,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>20,000</u>	<u>30,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment	20,000	30,000
<b>A132</b>		<u>20,000</u>	<u>30,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	20,000	30,000
<b>Government Degree College Ghori Wala Bannu</b>		<b>30,648,000</b>	<b>22,948,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4331 Government Postgraduate College Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>157,021,000</u></b>	<b><u>143,290,000</u></b>
<b>A011 TOTAL PAY</b>	<b>199</b>	<b><u>98,072,000</u></b>	<b><u>91,866,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>129</b>	<b><u>81,762,000</u></b>	<b><u>78,513,100</u></b>
A01101 Total Basic Pay Of Officer	129	<u>81,573,000</u>	<u>78,435,100</u>
A01102 Personal pay		189,000	78,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b><u>16,310,000</u></b>	<b><u>13,353,000</u></b>
A01151 Total Basic Pay Other Staff	70	<u>16,300,000</u>	<u>13,311,400</u>
A01152 Personal pay		10,000	41,600
<b>A012 TOTAL ALLOWANCES</b>		<b><u>58,949,000</u></b>	<b><u>51,423,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>57,352,000</u></b>	<b><u>51,212,900</u></b>
A01201 Senior Post Allowance		90,000	62,500
A01202 House Rent Allowance		9,325,000	8,514,200
A01203 Conveyance Allowance		7,709,000	7,274,100
A01207 Washing Allowance		54,000	22,100
A01208 Dress Allowance		49,000	22,100
A0120D Integrated Allowance		27,000	17,900
A01216 Qualification Allowance		60,000	512,500
A01217 Medical Allowance		5,556,000	4,449,200
A0121T Adhoc Relief Allowance 2013		2,684,000	1,898,000
A01224 Entertainment Allowance		171,000	100,400
A0122C Adhoc Relief Allowance - 2015		2,236,000	1,316,900
A0122M Adhoc Relief Allowance 2016		8,681,000	7,144,600
A0122N Special Conveyance Allowance to Disabled Employees		25,000	28,000
A0122Y Ad-hoc Relief Allowance 2017		9,788,000	9,182,400
A01236 Deputation Allowance		1,000	





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**BU4331 Government Postgraduate College Bannu**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b>17,000</b>	<b>50,000</b>
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A13201	Furniture and Fixture	17,000	50,000
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<b>Government Postgraduate College Bannu</b>		<b>160,554,000</b>	<b>155,305,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4332 Government Degree College S.K.Bala Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,111,000</u></b>	<b><u>25,838,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>26,687,000</u></b>	<b><u>16,712,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b><u>21,862,000</u></b>	<b><u>14,472,100</u></b>
A01101 Total Basic Pay Of Officer	31	<u>21,800,000</u>	<u>14,472,100</u>
A01102 Personal pay		62,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>4,825,000</u></b>	<b><u>2,240,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>4,825,000</u>	<u>2,240,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,424,000</u></b>	<b><u>9,125,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,192,000</u></b>	<b><u>9,125,700</u></b>
A01201 Senior Post Allowance		15,000	14,300
A01202 House Rent Allowance		2,060,000	1,596,900
A01203 Conveyance Allowance		2,073,000	1,375,200
A01207 Washing Allowance		15,000	7,200
A01208 Dress Allowance		15,000	7,200
A0120D Integrated Allowance		11,000	
A01217 Medical Allowance		912,000	862,400
A0121T Adhoc Relief Allowance 2013		536,000	330,000
A01224 Entertainment Allowance		26,000	19,200
A0122C Adhoc Relief Allowance - 2015		958,000	225,200
A0122M Adhoc Relief Allowance 2016		2,164,000	1,289,400
A0122N Special Conveyance Allowance to Disabled Employees		22,000	9,500
A0122Y Ad-hoc Relief Allowance 2017		2,663,000	1,670,600
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,666,000	1,656,400
A01270 Other		<u>49,000</u>	<u>55,000</u>
001 Others		49,000	55,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4332</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>232,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>210,000</u>	
001	Leave Salary	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>323,000</u></b>	<b><u>655,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>58,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph	8,000	10,000
A03202	Telephone and Trunk Call	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>110,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>200,000</u>
001	Electricity	100,000	200,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>75,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>250,000</u>
001	Travelling Allowance	60,000	250,000
A03808	Conveyance Charges	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>80,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4332</b>			
<b>Government Degree College S.K.Bala Bannu</b>			
A03970 Others		<u>20,000</u>	<u>40,000</u>
001 Others		20,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000
<b>A132</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	25,000
<b>Government Degree College S.K.Bala Bannu</b>		<b>43,484,000</b>	<b>26,543,000</b>







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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4400</b>			
<b>Government Degree College Domail Bannu</b>			
<b>A01</b>		<b>38,474,000</b>	<b>25,323,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b>25,973,000</b>	<b>16,465,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b>23,199,000</b>	<b>15,347,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	23,186,000	15,347,200
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>16</b>	<b>2,774,000</b>	<b>1,118,400</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,774,000	1,118,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,501,000</b>	<b>8,857,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>12,379,000</b>	<b>8,735,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,622,000	1,546,800
House Rent Allowance			
A01203		1,388,000	1,210,800
Conveyance Allowance			
A01207		14,000	
Washing Allowance			
A01208		15,000	
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01217		914,000	783,700
Medical Allowance			
A0121T		562,000	330,500
Adhoc Relief Allowance 2013			
A01224		39,000	31,700
Entertainment Allowance			
A0122C		475,000	224,500
Adhoc Relief Allowance - 2015			
A0122M		2,122,000	1,286,600
Adhoc Relief Allowance 2016			
A0122Y		2,596,000	1,646,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,599,000	1,646,600
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>122,000</b>	<b>122,000</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4400</b>			
<b>Government Degree College Domail Bannu</b>			
A01274 Medical Charges		<u>22,000</u>	<u>122,000</u>
001 Medical Charges		22,000	122,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>444,000</u></b>	<b><u>540,000</u></b>
<b>A032</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		1,000	
<b>A033</b>		<b><u>243,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity		<u>235,000</u>	<u>230,000</u>
001 Electricity		235,000	230,000
A03304 Hot and Cold Weather Charges		8,000	10,000
<b>A038</b>		<b><u>110,000</u></b>	<b><u>170,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance		100,000	150,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
<b>A039</b>		<b><u>85,000</u></b>	<b><u>125,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>35,000</u>	<u>40,000</u>
001 Stationery		35,000	40,000
A03902 Printing and Publication		<u>10,000</u>	<u>25,000</u>
001 Printing and publication		10,000	25,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>35,000</u>	<u>50,000</u>
001 Others		35,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4400</b>			
<b>Government Degree College Domail Bannu</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>30,000</u>	<u>40,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>15,000</u>	<u>20,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000
<b>A132</b>		<u>15,000</u>	<u>20,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	15,000	20,000
<b>Government Degree College Domail Bannu</b>		<b>40,948,000</b>	<b>25,903,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4408 Government Girls Degree College Mandan, Bannu.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,692,000</u></b>	<b><u>27,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b><u>25,449,000</u></b>	<b><u>17,792,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>21,977,000</u></b>	<b><u>15,408,600</u></b>
A01101 Total Basic Pay Of Officer	28	<u>21,964,000</u>	<u>15,408,600</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,472,000</u></b>	<b><u>2,383,700</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,472,000</u>	<u>2,383,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,243,000</u></b>	<b><u>9,819,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,121,000</u></b>	<b><u>9,819,700</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,000,000	1,742,100
A01203 Conveyance Allowance		1,915,000	1,514,700
A01207 Washing Allowance		16,000	6,800
A01208 Dress Allowance		16,000	6,800
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		855,000	896,100
A0121T Adhoc Relief Allowance 2013		525,000	353,300
A01224 Entertainment Allowance		39,000	19,200
A0122C Adhoc Relief Allowance - 2015		440,000	241,000
A0122M Adhoc Relief Allowance 2016		2,092,000	1,394,700
A0122Y Ad-hoc Relief Allowance 2017		2,544,000	1,788,700
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,546,000	1,788,300
A01270 Other		<u>100,000</u>	<u>35,000</u>
001 Others		100,000	35,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4408</b>			
<b>Government Girls Degree College Mandan, Bannu.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>597,000</u></b>	<b><u>701,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>41,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	36,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>356,000</u></b>	<b><u>360,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>350,000</u>
001	Electricity	350,000	350,000
A03304	Hot and Cold Weather Charges	6,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance	100,000	200,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>90,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>15,000</u>	<u>15,000</u>
001	Printing and publication	15,000	15,000
A03905	Newspapers Periodicals and Books	5,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4408</b>			
<b>Government Girls Degree College Mandan, Bannu.</b>			
A03907	Advertising & Publicity	<u>10,000</u>	<u>6,000</u>
001	Advertising and Publicity	10,000	6,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment	30,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	25,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>		
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		<b>Rs</b>	<b>Rs</b>
<b>Government Girls Degree College Mandan, Bannu.</b>		<b>41,344,000</b>	<b>28,383,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4448 Govt Degree College Mamash Khel District Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,635,000</u></b>	<b><u>31,601,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>25,748,000</u></b>	<b><u>20,213,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b><u>22,157,000</u></b>	<b><u>17,775,500</u></b>
A01101 Total Basic Pay Of Officer	27	<u>22,157,000</u>	<u>17,775,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,591,000</u></b>	<b><u>2,438,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,591,000</u>	<u>2,438,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,887,000</u></b>	<b><u>11,387,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,771,000</u></b>	<b><u>11,387,500</u></b>
A01202 House Rent Allowance		2,466,000	1,935,100
A01203 Conveyance Allowance		2,010,000	1,584,100
A01207 Washing Allowance		16,000	7,200
A01208 Dress Allowance		15,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		894,000	1,081,700
A0121T Adhoc Relief Allowance 2013		512,000	432,200
A01224 Entertainment Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		418,000	292,100
A0122M Adhoc Relief Allowance 2016		2,090,000	1,585,700
A0122N Special Conveyance Allowance to Disabled Employees			45,000
A0122Y Ad-hoc Relief Allowance 2017		2,575,000	2,021,400
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,577,000	2,021,800
A01270 Other		<u>142,000</u>	<u>320,000</u>
001 Others		142,000	320,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4448</b>			
<b>Govt Degree College Mamash Khel District Bannu</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>116,000</u></b>	
A01274	Medical Charges	<u>11,000</u>	
001	Medical Charges	11,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>385,000</u></b>	<b><u>673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>155,000</u></b>	<b><u>325,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>320,000</u>
001	Electricity	150,000	320,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>115,000</u></b>	<b><u>213,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>190,000</u>
001	Travelling Allowance	100,000	190,000
A03806	Transportation of Goods	<u>5,000</u>	<u>8,000</u>
001	Transportation of Goods	5,000	8,000
A03808	Conveyance Charges	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>10,000</u>	<u>20,000</u>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4448</b>			
<b>Govt Degree College Mamash Khel District Bannu</b>			
001	Printing and publication	10,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>2,666,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>2,666,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,666,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment	15,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture	15,000	25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>		
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<b>Govt Degree College Mamash Khel District Bannu</b>		<b>42,050,000</b>	<b>34,990,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>BU4449 Govt Degree College Landi Jalander District Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,266,000</u></b>	<b><u>24,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b><u>22,009,000</u></b>	<b><u>15,613,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>19,618,000</u></b>	<b><u>13,332,900</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>19,618,000</u>	<u>13,332,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,391,000</u></b>	<b><u>2,281,000</u></b>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>2,391,000</u>	<u>2,281,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,257,000</u></b>	<b><u>8,833,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,130,000</u></b>	<b><u>8,833,100</u></b>
A01201 Senior Post Allowance		15,000	12,300
A01202 House Rent Allowance		2,307,000	1,480,000
A01203 Conveyance Allowance		1,830,000	1,316,200
A01207 Washing Allowance		14,000	10,800
A01208 Dress Allowance		14,000	10,800
A0120D Integrated Allowance		10,000	5,400
A0120X Adhoc Allowance - 2010			81,700
A01217 Medical Allowance		827,000	851,500
A0121A Ad - hoc Allowance - 2011			80,600
A0121T Adhoc Relief Allowance 2013		470,000	325,800
A01224 Entertainment Allowance		33,000	18,000
A0122C Adhoc Relief Allowance - 2015		395,000	248,200
A0122M Adhoc Relief Allowance 2016		1,791,000	1,179,500
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	15,500
A0122Y Ad-hoc Relief Allowance 2017		2,201,000	1,526,400
A01238 Charge allowance		7,000	4,800
A0123G Ad-hoc Relief Allowance-2018		2,204,000	1,525,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4449</b>			
<b>Govt Degree College Landi Jalander District Bannu</b>			
A01270 Other			<u>140,600</u>
001 Others			140,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>127,000</b></u>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>375,000</b></u>	<u><b>422,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>2,000</b></u>	
A03201 Postage and Telegraph		1,000	
A03202 Telephone and Trunk Call		1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>160,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity		<u>150,000</u>	<u>140,000</u>
001 Electricity		150,000	140,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>158,000</b></u>	<u><b>190,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance		150,000	180,000
A03808 Conveyance Charges		<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges		8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>55,000</b></u>	<u><b>82,000</b></u>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4449</b>			
<b>Govt Degree College Landi Jalander District Bannu</b>			
A03902	Printing and Publication	<u>5,000</u>	<u>12,000</u>
001	Printing and publication	5,000	12,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>25,000</u>	<u>35,000</u>
001	Others	25,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,533,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,533,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,533,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**BU4449 Govt Degree College Landi Jalander  
District Bannu**

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<b>Govt Degree College Landi Jalander District Bannu</b>	<b>36,671,000</b>	<b>26,442,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4456</b>			
<b>Govt. Girls Degree College Bannu Township Bannu</b>			
<b>A01</b>		<b><u>22,489,000</u></b>	<b><u>21,878,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>12,480,000</u></b>	<b><u>13,688,400</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>11,880,700</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,536,000</u>	<u>11,880,700</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>1,944,000</u></b>	<b><u>1,807,700</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,944,000</u>	<u>1,807,700</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,009,000</u></b>	<b><u>8,189,600</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,909,000</u></b>	<b><u>8,061,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,494,200
House Rent Allowance			
A01203		1,863,000	1,467,000
Conveyance Allowance			
A01207		9,000	9,000
Washing Allowance			
A01208		9,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		892,000	744,100
Medical Allowance			
A0121T		406,000	265,300
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	181,400
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,081,900
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,398,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,386,700
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>100,000</u></b>	<b><u>128,500</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		<u>100,000</u>	<u>128,500</u>
Leave Salary			
001		100,000	128,500
Leave Salary			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4456</b>			
<b>Govt. Girls Degree College Bannu Township Bannu</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>327,000</u></b>	<b><u>379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
A03201	Postage and Telegraph	3,000	4,000
A03202	Telephone and Trunk Call	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>104,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	4,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>95,000</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance	80,000	90,000
A03808	Conveyance Charges	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>35,000</u>
001	Stationery	30,000	35,000
A03902	Printing and Publication	<u>10,000</u>	<u>15,000</u>
001	Printing and publication	10,000	15,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU4456</b>			
<b>Govt. Girls Degree College Bannu Township Bannu</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>35,000</u>
001	Machinery and Equipment	15,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture	15,000	35,000
<b>Govt. Girls Degree College Bannu Township Bannu</b>		<b>24,846,000</b>	<b>22,327,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU5126</b>			
<b>Government Girls Degree College Kakki Bannu</b>			
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>53,000</u>	<u>53,000</u>
001	Leave Salary	53,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>584,000</u></b>	<b><u>543,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03303	Electricity	<u>50,000</u>	<u>46,000</u>
001	Electricity	50,000	46,000
A03304	Hot and Cold Weather Charges	4,000	8,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03404	Rent for other building	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>180,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance	180,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>67,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>25,000</u>
001	Stationery	30,000	25,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity	<u>2,000</u>	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>BU5126</b>			
<b>Government Girls Degree College Kakki Bannu</b>			
001 Advertising and Publicity		2,000	
A03970 Others		<u>30,000</u>	<u>25,000</u>
001 Others		30,000	25,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>360,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>360,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	360,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**BU5126 Government Girls Degree College Kakki  
Bannu**

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<b>Government Girls Degree College Kakki Bannu</b>	<b>35,566,000</b>	<b>13,035,000</b>
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**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>CA4035 Government Post Graduate College Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>148,104,000</u></b>	<b><u>135,500,000</u></b>
<b>A011 TOTAL PAY</b>	<b>177</b>	<b><u>95,979,000</u></b>	<b><u>86,427,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>117</b>	<b><u>82,906,000</u></b>	<b><u>75,001,700</u></b>
A01101 Total Basic Pay Of Officer	117	<u>82,883,000</u>	<u>74,688,700</u>
A01102 Personal pay		23,000	313,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b><u>13,073,000</u></b>	<b><u>11,425,500</u></b>
A01151 Total Basic Pay Other Staff	60	<u>13,073,000</u>	<u>11,425,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>52,125,000</u></b>	<b><u>49,072,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>52,003,000</u></b>	<b><u>48,967,200</u></b>
A01201 Senior Post Allowance		75,000	66,800
A01202 House Rent Allowance		7,069,000	8,267,800
A01203 Conveyance Allowance		5,803,000	6,715,000
A01207 Washing Allowance		25,000	24,000
A01208 Dress Allowance		25,000	24,000
A0120D Integrated Allowance		22,000	27,000
A01216 Qualification Allowance		180,000	40,000
A01217 Medical Allowance		4,234,000	4,311,200
A0121T Adhoc Relief Allowance 2013		5,019,000	1,721,600
A01224 Entertainment Allowance		151,000	138,000
A0122C Adhoc Relief Allowance - 2015		2,050,000	1,369,000
A0122M Adhoc Relief Allowance 2016		7,789,000	6,932,900
A0122Y Ad-hoc Relief Allowance 2017		9,596,000	8,613,700
A01238 Charge allowance		7,000	7,000
A0123G Ad-hoc Relief Allowance-2018		9,598,000	8,613,700
A01267 Warden/ Boarding House Allowance		2,000	1,000
A01270 Other		<u>358,000</u>	<u>2,094,500</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4035</b>			
<b>Government Post Graduate College Charsadda</b>			
001 Others		358,000	2,094,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>105,600</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>20,000</u>
001	Medical Charges	22,000	20,000
A01278	Leave Salary	<u>100,000</u>	<u>85,600</u>
001	Leave Salary	100,000	85,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,100,000</u></b>	<b><u>2,156,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>110,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph	10,000	20,000
A03202	Telephone and Trunk Call	100,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>360,000</u></b>	<b><u>720,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>700,000</u>
001	Electricity	350,000	700,000
A03304	Hot and Cold Weather Charges	10,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>310,000</u></b>	<b><u>623,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>600,000</u>
001	Travelling Allowance	300,000	600,000
A03808	Conveyance Charges	<u>10,000</u>	<u>23,000</u>
001	Conveyance Charges	10,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>320,000</u></b>	<b><u>643,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>90,000</u>
001	Stationery	50,000	90,000
A03902	Printing and Publication	<u>10,000</u>	<u>20,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4035</b>			
<b>Government Post Graduate College Charsadda</b>			
001	Printing and publication	10,000	20,000
A03905	Newspapers Periodicals and Books	10,000	15,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>458,000</u>
001	Advertising and Publicity	200,000	458,000
A03970	Others	<u>50,000</u>	<u>60,000</u>
001	Others	50,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>4,579,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>4,579,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	4,579,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>70,000</b></u>	<u><b>85,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment	35,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture	35,000	35,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**CA4035 Government Post Graduate College  
Charsadda**

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**Government Post Graduate College  
Charsadda**

151,274,000

142,320,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4036</b>			
<b>Government Degree College Tangi Charsadda</b>			
<b>A01</b>		<b>52,512,000</b>	<b>38,595,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>53</b>	<b>35,254,000</b>	<b>25,156,200</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>30</b>	<b>29,322,000</b>	<b>20,523,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	30	29,309,000	20,296,900
Total Basic Pay Of Officer			
A01102		13,000	226,700
Personal pay			
<b>A011-2</b>	<b>23</b>	<b>5,932,000</b>	<b>4,632,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	23	5,932,000	4,632,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>17,258,000</b>	<b>13,438,800</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>17,136,000</b>	<b>13,413,800</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	30,000
Senior Post Allowance			
A01202		2,382,000	2,279,900
House Rent Allowance			
A01203		2,222,000	1,817,700
Conveyance Allowance			
A01207		22,000	13,500
Washing Allowance			
A01208		20,000	11,700
Dress Allowance			
A0120D		16,000	16,200
Integrated Allowance			
A01216		1,000	42,200
Qualification Allowance			
A01217		1,290,000	1,285,400
Medical Allowance			
A0121T		693,000	520,800
Adhoc Relief Allowance 2013			
A01224		53,000	26,400
Entertainment Allowance			
A0122C		582,000	355,100
Adhoc Relief Allowance - 2015			
A0122M		2,743,000	1,956,800
Adhoc Relief Allowance 2016			
A0122N		23,000	24,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		3,524,000	2,515,300
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,528,000	2,511,600
Ad-hoc Relief Allowance-2018			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4036</b>			
<b>Government Degree College Tangi Charsadda</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>25,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>25,000</u>
001	Medical Charges	22,000	25,000
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>603,000</u></b>	<b><u>565,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>85,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph	5,000	7,000
A03202	Telephone and Trunk Call	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>360,000</u></b>	<b><u>308,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>300,000</u>
001	Electricity	350,000	300,000
A03304	Hot and Cold Weather Charges	10,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>108,000</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>95,000</u>
001	Travelling Allowance	100,000	95,000
A03808	Conveyance Charges	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>65,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>20,000</u>	<u>30,000</u>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4036</b>			
<b>Government Degree College Tangi Charsadda</b>			
001 Others		20,000	30,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>534,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>534,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	534,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000
<b>Government Degree College Tangi Charsadda</b>		<b>55,135,000</b>	<b>39,714,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4037</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>774,000</u></b>	<b><u>1,141,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>61,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph	1,000	
A03202	Telephone and Trunk Call	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>404,000</u></b>	<b><u>409,000</u></b>
A03301	Gas	259,000	259,000
A03303	Electricity	<u>140,000</u>	<u>140,000</u>
001	Electricity	140,000	140,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>
A03603	Registration		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>255,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance	250,000	250,000
A03808	Conveyance Charges	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>54,000</u></b>	<b><u>212,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**CA4037 Government Girls Degree No.1. Charsadda**

A13201 Furniture and Fixture

10,000

10,000

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**Government Girls Degree No.1. Charsadda**

**57,035,000**

**44,575,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4214</b>			
<b>Government Degree College Shabqadar Charsadda</b>			
<b>A01</b>		<b>44,241,000</b>	<b>33,525,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>45</b>	<b>28,054,000</b>	<b>20,796,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>30</b>	<b>24,579,000</b>	<b>17,748,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	30	24,556,000	17,748,600
Total Basic Pay Of Officer			
A01102		23,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>3,475,000</b>	<b>3,047,700</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,475,000	3,047,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>16,187,000</b>	<b>12,728,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>16,065,000</b>	<b>12,728,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,831,000	2,243,300
House Rent Allowance			
A01203		2,385,000	1,939,500
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		180,000	20,000
Qualification Allowance			
A01217		1,140,000	1,094,600
Medical Allowance			
A0121T		700,000	429,100
Adhoc Relief Allowance 2013			
A01224		45,000	38,700
Entertainment Allowance			
A0122C		591,000	407,500
Adhoc Relief Allowance - 2015			
A0122M		2,306,000	1,636,000
Adhoc Relief Allowance 2016			
A0122N		12,000	12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,803,000	2,256,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,804,000	2,256,000
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4214</b>			
<b>Government Degree College Shabqadar Charsadda</b>			
A01270 Other		<u>207,000</u>	<u>345,000</u>
001 Others		207,000	345,000
<b>A012-2</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>435,000</u></b>	<b><u>779,000</u></b>
<b>A032</b>		<b><u>45,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		40,000	90,000
<b>A033</b>		<b><u>119,000</u></b>	<b><u>208,000</u></b>
A03303 Electricity		<u>113,000</u>	<u>200,000</u>
001 Electricity		113,000	200,000
A03304 Hot and Cold Weather Charges		6,000	8,000
<b>A036</b>			<b><u>166,000</u></b>
A03603 Registration			166,000
<b>A038</b>		<b><u>186,000</u></b>	<b><u>192,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance		180,000	180,000
A03808 Conveyance Charges		<u>6,000</u>	<u>12,000</u>
001 Conveyance Charges		6,000	12,000





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4214</b>			
<b>Government Degree College Shabqadar Charsadda</b>			
<b>A132</b>		<b>25,000</b>	<b>25,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	25,000
<b>Government Degree College Shabqadar Charsadda</b>		<b>46,526,000</b>	<b>34,349,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>CA4229 Government Girls Degree college No.2 Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,381,000</u></b>	<b><u>34,702,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>29,107,000</u></b>	<b><u>22,503,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>25,511,000</u></b>	<b><u>19,537,700</u></b>
A01101 Total Basic Pay Of Officer	26	<u>25,487,000</u>	<u>19,537,700</u>
A01102 Personal pay		24,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,596,000</u></b>	<b><u>2,965,600</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,596,000</u>	<u>2,965,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,274,000</u></b>	<b><u>12,198,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,152,000</u></b>	<b><u>11,882,900</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		1,976,000	2,203,000
A01203 Conveyance Allowance		1,835,000	1,798,900
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		10,000	7,000
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		929,000	1,142,700
A0121T Adhoc Relief Allowance 2013		607,000	477,100
A01224 Entertainment Allowance		46,000	44,400
A0122C Adhoc Relief Allowance - 2015		510,000	354,600
A0122M Adhoc Relief Allowance 2016		2,353,000	1,690,200
A0122Y Ad-hoc Relief Allowance 2017		2,908,000	2,250,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,913,000	1,829,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>315,800</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4229</b>			
<b>Government Girls Degree college No.2 Charsadda</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>315,800</u>
001	Leave Salary	100,000	315,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>525,000</u></b>	<b><u>575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03301	Gas	100,000	100,000
A03303	Electricity	<u>180,000</u>	<u>180,000</u>
001	Electricity	180,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>155,000</u></b>	<b><u>205,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4229</b>			
<b>Government Girls Degree college No.2 Charsadda</b>			
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>904,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>904,000</u></b>
<b>TOTAL PENSION</b>			
A04114		1,000,000	904,000
<b>A05</b>		<b><u>800,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>800,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>800,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		800,000	
<b>A13</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>10,000</u>	<u>10,000</u>
Machinery and Equipment			
001		10,000	10,000
Machinery and Equipment			
<b>A132</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		10,000	10,000
Furniture and Fixture			
<b>Government Girls Degree college No.2 Charsadda</b>		<b>45,726,000</b>	<b>36,201,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4276</b>			
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>			
<b>A01</b>		<b><u>33,620,000</u></b>	<b><u>30,113,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>47</u></b>	<b><u>22,462,000</u></b>	<b><u>18,803,300</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>31</u></b>	<b><u>19,892,000</u></b>	<b><u>16,314,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>31</u>	<u>19,833,000</u>	<u>16,247,500</u>
Total Basic Pay Of Officer			
A01102		59,000	67,000
Personal pay			
<b>A011-2</b>	<b><u>16</u></b>	<b><u>2,570,000</u></b>	<b><u>2,488,800</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>16</u>	<u>2,570,000</u>	<u>2,488,800</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,158,000</u></b>	<b><u>11,309,700</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,031,000</u></b>	<b><u>11,084,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,308,000	1,960,000
House Rent Allowance			
A01203		1,580,000	1,979,000
Conveyance Allowance			
A01207		14,000	10,200
Washing Allowance			
A01208		14,000	10,200
Dress Allowance			
A0120D		10,000	5,400
Integrated Allowance			
A01217		790,000	1,024,900
Medical Allowance			
A0121T		480,000	327,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		374,000	222,400
Adhoc Relief Allowance - 2015			
A0122M		1,844,000	1,470,000
Adhoc Relief Allowance 2016			
A0122N		12,000	12,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,240,000	1,876,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,239,000	1,904,000
Ad-hoc Relief Allowance-2018			
A01270		<u>113,000</u>	<u>270,000</u>
Other			
001		113,000	270,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4276</b>			
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>225,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>25,000</u>
001	Medical Charges	22,000	25,000
A01278	Leave Salary	<u>105,000</u>	<u>200,000</u>
001	Leave Salary	105,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>353,000</u></b>	<b><u>334,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>66,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph	6,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>161,000</u></b>	<b><u>153,000</u></b>
A03303	Electricity	<u>153,000</u>	<u>147,000</u>
001	Electricity	153,000	147,000
A03304	Hot and Cold Weather Charges	8,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>82,000</u></b>	<b><u>56,000</u></b>
A03805	Travelling Allowance	<u>82,000</u>	<u>56,000</u>
001	Travelling Allowance	82,000	56,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>44,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03902	Printing and Publication	<u>5,000</u>	<u>4,000</u>
001	Printing and publication	5,000	4,000
A03905	Newspapers Periodicals and Books	5,000	20,000
A03970	Others	<u>9,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4276</b>			
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>			
001 Others		9,000	6,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>307,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>307,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	307,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000
<b>A13</b>		<b><u>14,000</u></b>	<b><u>16,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>8,000</u></b>	<b><u>6,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment		8,000	6,000
<b>A132</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		6,000	10,000
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>		<b>35,987,000</b>	<b>31,270,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4284</b>			
<b>Govt. Girls Degree College Umerzai Charsadda</b>			
<b>A01</b>		<b><u>27,213,000</u></b>	<b><u>25,551,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>17,060,000</u></b>	<b><u>16,325,400</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>14,431,000</u></b>	<b><u>14,286,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>14,431,000</u>	<u>14,286,900</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>2,629,000</u></b>	<b><u>2,038,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>2,629,000</u>	<u>2,038,500</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,153,000</u></b>	<b><u>9,225,600</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,047,000</u></b>	<b><u>9,225,600</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,746,000	1,776,000
House Rent Allowance			
A01203		1,947,000	1,530,400
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		714,000	900,800
Medical Allowance			
A0121T		303,000	271,300
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		245,000	164,800
Adhoc Relief Allowance - 2015			
A0122M		1,381,000	1,207,800
Adhoc Relief Allowance 2016			
A0122Y		1,706,000	1,618,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,706,000	1,552,000
Ad-hoc Relief Allowance-2018			
A01270		<u>247,000</u>	<u>162,500</u>
Other			
001		247,000	162,500
Others			
<b>A012-2</b>		<b><u>106,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4284</b>			
<b>Govt. Girls Degree College Umerzai Charsadda</b>			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>327,000</b></u>	<u><b>660,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>42,000</b></u>	<u><b>44,000</b></u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		38,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>50,000</b></u>	<u><b>140,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>140,000</u>
001 Electricity		50,000	140,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>179,000</b></u>
A03603 Registration			179,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>85,000</b></u>	<u><b>147,000</b></u>
A03901 Stationery		<u>40,000</u>	<u>35,000</u>
001 Stationery		40,000	35,000
A03905 Newspapers Periodicals and Books		5,000	8,000
A03907 Advertising & Publicity			<u>69,000</u>
001 Advertising and Publicity			69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4284</b>			
<b>Govt. Girls Degree College Umerzai Charsadda</b>			
A03970 Others		<u>40,000</u>	<u>35,000</u>
001 Others		40,000	35,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	20,000
<b>Govt. Girls Degree College Umerzai Charsadda</b>		<b>29,570,000</b>	<b>26,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4291</b>			
<b>Govt. Girls Degree College Tangi Charsadda</b>			
<b>A01</b>		<b>22,389,000</b>	<b>25,771,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>16,637,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>14,008,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	14,008,600
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>2,629,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	1,944,000	2,629,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,909,000</b>	<b>9,133,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,909,000</b>	<b>9,133,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,682,800
House Rent Allowance			
A01203		1,863,000	1,617,100
Conveyance Allowance			
A01207		9,000	7,200
Washing Allowance			
A01208		9,000	7,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		892,000	819,400
Medical Allowance			
A0121T		406,000	305,300
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	209,300
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,255,100
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,607,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,598,800
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>432,000</b>	<b>414,000</b>
<b>TOTAL OPERATING EXPENSES</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CA4291</b>			
<b>Govt. Girls Degree College Tangi Charsadda</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	60,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>158,000</u></b>	<b><u>158,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>134,000</u></b>	<b><u>96,000</u></b>
A03805	Travelling Allowance	<u>130,000</u>	<u>90,000</u>
001	Travelling Allowance	130,000	90,000
A03808	Conveyance Charges	<u>4,000</u>	<u>6,000</u>
001	Conveyance Charges	4,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>75,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>CA4291</b>			
<b>Govt. Girls Degree College Tangi Charsadda</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000
<b>Govt. Girls Degree College Tangi Charsadda</b>		<b>23,851,000</b>	<b>26,225,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4055</b>			
<b>Government Degree College Booni Chitral</b>			
A01250 Incentive Allowance		<u>372,000</u>	
001 Incentive Allowance		372,000	
A01267 Warden/ Boarding House Allowance		1,000	
A01270 Other			<u>120,600</u>
001 Others			120,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>458,000</b></u>	<u><b>306,300</b></u>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A01284 Firewood Allowance		336,000	306,300
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,087,000</b></u>	<u><b>1,602,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>17,000</b></u>	<u><b>22,000</b></u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		13,000	18,000
<b>A033 TOTAL UTILITIES</b>		<u><b>550,000</b></u>	<u><b>900,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		500,000	850,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>400,000</b></u>	<u><b>550,000</b></u>
A03805 Travelling Allowance		<u>400,000</u>	<u>550,000</u>
001 Travelling Allowance		400,000	550,000
<b>A039 TOTAL GENERAL</b>		<u><b>120,000</b></u>	<u><b>130,000</b></u>
A03901 Stationery		<u>30,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4055</b>			
001 Stationery		30,000	35,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>17,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
<b>A132</b>		<u><b>7,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		7,000	15,000



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**CL4055 Government Degree College Booni Chitral**

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<b>Government Degree College Booni Chitral</b>	<b>38,275,000</b>	<b>23,666,800</b>
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**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4174</b>			
<b>Government Degree College Chitral</b>			
<b>A01</b>		<b>82,314,000</b>	<b>58,722,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>95</b>	<b>52,684,000</b>	<b>35,841,900</b>
TOTAL PAY			
<b>A011-1</b>	<b>52</b>	<b>43,191,000</b>	<b>27,752,700</b>
TOTAL PAY OF OFFICERS			
A01101	52	43,184,000	27,752,700
Total Basic Pay Of Officer			
A01102		7,000	
Personal pay			
<b>A011-2</b>	<b>43</b>	<b>9,493,000</b>	<b>8,089,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	43	9,493,000	8,089,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>29,630,000</b>	<b>22,880,100</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>28,894,000</b>	<b>21,946,900</b>
TOTAL REGULAR ALLOWANCES			
A01201		30,000	20,000
Senior Post Allowance			
A01202		3,394,000	2,850,700
House Rent Allowance			
A01203		2,737,000	2,694,500
Conveyance Allowance			
A01207		36,000	21,200
Washing Allowance			
A01208		34,000	19,400
Dress Allowance			
A0120D		22,000	17,300
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		2,044,000	1,932,500
Medical Allowance			
A0121T		1,138,000	715,400
Adhoc Relief Allowance 2013			
A01224		65,000	37,400
Entertainment Allowance			
A0122C		933,000	497,100
Adhoc Relief Allowance - 2015			
A0122M		3,786,000	2,815,500
Adhoc Relief Allowance 2016			
A0122Y		5,268,000	3,587,400
Ad-hoc Relief Allowance 2017			
A01233		<u>3,526,000</u>	<u>2,660,900</u>
Unattractive Area Allowance			
001		3,526,000	2,660,900
Unattractive Area Allowance			
A01238		181,000	333,500
Charge allowance			
A0123G		5,270,000	3,580,700
Ad-hoc Relief Allowance-2018			
A01250		<u>338,000</u>	<u>161,400</u>
Incentive Allowance			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4174</b>			
001	Incentive Allowance	338,000	161,400
A01267	Warden/ Boarding House Allowance	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>736,000</u></b>	<b><u>933,200</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>298,200</u>
001	Medical Charges	22,000	298,200
A01278	Leave Salary	<u>42,000</u>	
001	Leave Salary	42,000	
A01284	Firewood Allowance	672,000	635,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,380,000</u></b>	<b><u>2,868,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>70,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	60,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>895,000</u></b>	<b><u>1,560,000</u></b>
A03303	Electricity	<u>95,000</u>	<u>160,000</u>
001	Electricity	95,000	160,000
A03304	Hot and Cold Weather Charges	800,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>210,000</u></b>	<b><u>815,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>800,000</u>
001	Travelling Allowance	200,000	800,000
A03808	Conveyance Charges	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>205,000</u></b>	<b><u>353,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>50,000</u>
001	Stationery	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4174</b>			
<b>Government Degree College Chitral</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity	<u>120,000</u>	<u>248,000</u>
001	Advertising and Publicity	120,000	248,000
A03970	Others	<u>30,000</u>	<u>45,000</u>
001	Others	30,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>2,302,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>2,302,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,302,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment	25,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture	30,000	35,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**CL4174 Government Degree College Chitral**

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Government Degree College Chitral

85,749,000

63,962,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>CL4175 Government Girls Degree College Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,925,000</u></b>	<b><u>33,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b><u>26,578,000</u></b>	<b><u>20,028,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b><u>21,040,000</u></b>	<b><u>14,454,700</u></b>
A01101 Total Basic Pay Of Officer	37	<u>21,027,000</u>	<u>14,454,700</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>5,538,000</u></b>	<b><u>5,573,500</u></b>
A01151 Total Basic Pay Other Staff	29	<u>5,521,000</u>	<u>5,573,500</u>
A01152 Personal pay		17,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,347,000</u></b>	<b><u>13,192,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>18,876,000</u></b>	<b><u>12,675,300</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		2,334,000	1,663,800
A01203 Conveyance Allowance		2,628,000	1,745,700
A01207 Washing Allowance		30,000	20,400
A01208 Dress Allowance		25,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,153,000	1,185,600
A0121T Adhoc Relief Allowance 2013		711,000	343,200
A01224 Entertainment Allowance		33,000	13,200
A0122C Adhoc Relief Allowance - 2015		548,000	241,400
A0122M Adhoc Relief Allowance 2016		2,157,000	1,566,500
A0122Y Ad-hoc Relief Allowance 2017		2,655,000	2,012,000
A01233 Unattractive Area Allowance		<u>2,112,000</u>	<u>1,844,000</u>
001 Unattractive Area Allowance		2,112,000	1,844,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,657,000	2,008,900

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4175</b>			
A01250	Incentive Allowance	<u>1,800,000</u>	
001	Incentive Allowance	1,800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>471,000</b></u>	<u><b>517,500</b></u>
A01274	Medical Charges	<u>22,000</u>	<u>20,000</u>
001	Medical Charges	22,000	20,000
A01278	Leave Salary	<u>53,000</u>	<u>43,300</u>
001	Leave Salary	53,000	43,300
A01284	Firewood Allowance	396,000	454,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>1,142,000</b></u>	<u><b>1,618,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>50,000</b></u>	<u><b>145,000</b></u>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	45,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>815,000</b></u>	<u><b>1,004,000</b></u>
A03302	Water	5,000	21,000
A03303	Electricity	<u>60,000</u>	<u>83,000</u>
001	Electricity	60,000	83,000
A03304	Hot and Cold Weather Charges	750,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>202,000</b></u>	<u><b>386,000</b></u>
A03805	Travelling Allowance	<u>200,000</u>	<u>380,000</u>
001	Travelling Allowance	200,000	380,000
A03808	Conveyance Charges	<u>2,000</u>	<u>6,000</u>
001	Conveyance Charges	2,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>75,000</b></u>	<u><b>83,000</b></u>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4175</b>			
<b>Government Girls Degree College Chitral</b>			
001 Stationery		35,000	40,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>35,000</u>	<u>33,000</u>
001 Others		35,000	33,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>177,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>177,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	177,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>35,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment		20,000	10,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	10,000
<b>Government Girls Degree College Chitral</b>		<b>49,102,000</b>	<b>35,036,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>CL4264 Government Girls Degree College Booni Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,506,000</u></b>	<b><u>21,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b><u>19,676,000</u></b>	<b><u>12,286,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>16,342,000</u></b>	<b><u>8,459,300</u></b>
A01101 Total Basic Pay Of Officer	28	<u>16,329,000</u>	<u>8,459,300</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>3,334,000</u></b>	<b><u>3,827,200</u></b>
A01151 Total Basic Pay Other Staff	22	<u>3,334,000</u>	<u>3,827,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,830,000</u></b>	<b><u>9,239,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,350,000</u></b>	<b><u>8,910,800</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		1,955,000	1,414,800
A01203 Conveyance Allowance		2,038,000	1,542,700
A01207 Washing Allowance		20,000	12,600
A01208 Dress Allowance		18,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		816,000	794,700
A0121T Adhoc Relief Allowance 2013		506,000	159,100
A0122C Adhoc Relief Allowance - 2015		418,000	114,400
A0122M Adhoc Relief Allowance 2016		1,590,000	949,200
A0122Y Ad-hoc Relief Allowance 2017		1,967,000	1,235,100
A01233 Unattractive Area Allowance		<u>1,901,000</u>	<u>1,400,700</u>
001 Unattractive Area Allowance		1,901,000	1,400,700
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,970,000	1,236,900
A01250 Incentive Allowance		<u>118,000</u>	<u>20,000</u>
001 Incentive Allowance		118,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4264</b>			
<b>Government Girls Degree College Booni Chitral</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>480,000</u></b>	<b><u>328,700</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
A01284	Firewood Allowance	358,000	328,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>903,000</u></b>	<b><u>1,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph	8,000	8,000
A03202	Telephone and Trunk Call	30,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>550,000</u></b>	<b><u>1,053,000</u></b>
A03303	Electricity	<u>50,000</u>	<u>53,000</u>
001	Electricity	50,000	53,000
A03304	Hot and Cold Weather Charges	500,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>205,000</u></b>	<b><u>405,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance	200,000	400,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>110,000</u></b>	<b><u>176,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>CL4264</b>			
<b>Government Girls Degree College Booni Chitral</b>			
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity	<u>30,000</u>	<u>80,000</u>
001	Advertising and Publicity	30,000	80,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture	20,000	25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>		
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<b>Government Girls Degree College Booni Chitral</b>		<b>Rs</b>	<b>Rs</b>
		<b>36,449,000</b>	<b>23,243,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DA4035 Government Degree College Gul Abad Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,259,000</u></b>	<b><u>46,277,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b><u>34,657,000</u></b>	<b><u>27,917,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b><u>29,361,000</u></b>	<b><u>23,048,400</u></b>
A01101 Total Basic Pay Of Officer	36	<u>29,245,000</u>	<u>22,959,400</u>
A01102 Personal pay		116,000	89,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,296,000</u></b>	<b><u>4,869,300</u></b>
A01151 Total Basic Pay Other Staff	24	<u>5,296,000</u>	<u>4,869,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>20,602,000</u></b>	<b><u>18,359,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>20,480,000</u></b>	<b><u>17,781,200</u></b>
A01201 Senior Post Allowance		15,000	10,000
A01202 House Rent Allowance		2,213,000	2,698,700
A01203 Conveyance Allowance		2,240,000	2,517,200
A01207 Washing Allowance		22,000	15,300
A01208 Dress Allowance		22,000	14,400
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,407,000	1,444,800
A0121T Adhoc Relief Allowance 2013		715,000	544,900
A01224 Entertainment Allowance		33,000	25,700
A0122C Adhoc Relief Allowance - 2015		568,000	362,700
A0122M Adhoc Relief Allowance 2016		2,756,000	2,171,800
A0122N Special Conveyance Allowance to Disbalded Employees			21,000
A0122Y Ad-hoc Relief Allowance 2017		3,454,000	2,776,300
A01233 Unattractive Area Allowance		<u>1,786,000</u>	<u>804,400</u>
001 Unattractive Area Allowance		1,786,000	804,400
A01238 Charge allowance		7,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4035</b>			
<b>Government Degree College Gul Abad Dir</b>			
<b>Lower</b>			
A0123G Ad-hoc Relief Allowance-2018		3,454,000	2,749,300
A01250 Incentive Allowance		<u>1,347,000</u>	<u>1,019,200</u>
001 Incentive Allowance		1,347,000	1,019,200
A01270 Other		<u>430,000</u>	<u>594,700</u>
001 Others		430,000	594,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>578,100</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	<u>333,200</u>
001 Leave Salary		100,000	333,200
A01284 Firewood Allowance			244,900
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,041,000</u></b>	<b><u>1,441,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		35,000	45,000
<b>A033 TOTAL UTILITIES</b>		<b><u>823,000</u></b>	<b><u>870,000</u></b>
A03303 Electricity		<u>170,000</u>	<u>170,000</u>
001 Electricity		170,000	170,000
A03304 Hot and Cold Weather Charges		653,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>178,000</u></b>
A03603 Registration			178,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>155,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4035</b>			
<b>Government Degree College Gul Abad Dir</b>			
<b>Lower</b>			
001 Travelling Allowance		100,000	155,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03905 Newspapers Periodicals and Books		5,000	7,000
A03907 Advertising & Publicity			<u>88,000</u>
001 Advertising and Publicity			88,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,588,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,588,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,588,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4035</b>			
<b>Government Degree College Gul Abad Dir</b>			
<b>Lower</b>			
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture		20,000	30,000
<b>Government Degree College Gul Abad Dir</b>		<b>58,350,000</b>	<b>49,366,000</b>
<b>Lower</b>			



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DA4036 Government Younas Shaheed Postgraduate College Timergara Dir</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>115,006,000</u></b>	<b><u>101,732,000</u></b>
<b>A011 TOTAL PAY</b>	<b>139</b>	<b><u>70,187,000</u></b>	<b><u>63,552,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>85</b>	<b><u>57,714,000</u></b>	<b><u>52,247,100</u></b>
A01101 Total Basic Pay Of Officer	85	<u>57,701,000</u>	<u>52,117,100</u>
A01102 Personal pay		13,000	130,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b><u>12,473,000</u></b>	<b><u>11,305,300</u></b>
A01151 Total Basic Pay Other Staff	54	<u>12,473,000</u>	<u>11,305,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>44,819,000</u></b>	<b><u>38,179,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>44,136,000</u></b>	<b><u>37,606,900</u></b>
A01201 Senior Post Allowance		75,000	60,900
A01202 House Rent Allowance		6,190,000	5,461,000
A01203 Conveyance Allowance		6,174,000	4,973,900
A01207 Washing Allowance		41,000	25,200
A01208 Dress Allowance		32,000	25,200
A0120D Integrated Allowance		27,000	30,700
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		3,782,000	3,216,900
A0121T Adhoc Relief Allowance 2013		1,810,000	1,279,800
A01224 Entertainment Allowance		139,000	75,800
A0122C Adhoc Relief Allowance - 2015		1,511,000	887,800
A0122M Adhoc Relief Allowance 2016		5,697,000	4,943,900
A0122N Special Conveyance Allowance to Disbalded Employees		16,000	13,000
A0122Y Ad-hoc Relief Allowance 2017		7,018,000	6,342,100
A01233 Unattractive Area Allowance		<u>2,142,000</u>	<u>1,977,300</u>
001 Unattractive Area Allowance			1,977,300

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4036</b>			
<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>			
002		2,142,000	
A01238		7,000	7,200
A0123G		7,018,000	6,336,300
A01250		<u>2,085,000</u>	<u>1,400,900</u>
001		2,085,000	1,400,900
A01267		2,000	
A01270		<u>280,000</u>	<u>549,000</u>
001		280,000	549,000
<b>A012-2</b>		<b><u>683,000</u></b>	<b><u>572,700</u></b>
A01274		<u>22,000</u>	
001		22,000	
A01278		<u>100,000</u>	
001		100,000	
A01284		561,000	572,700
<b>A03</b>		<b><u>2,125,000</u></b>	<b><u>3,052,000</u></b>
<b>A032</b>		<b><u>60,000</u></b>	<b><u>97,000</u></b>
A03201		10,000	20,000
A03202		50,000	77,000
<b>A033</b>		<b><u>1,600,000</u></b>	<b><u>2,150,000</u></b>
A03303		<u>500,000</u>	<u>600,000</u>
001		500,000	600,000
A03304		1,100,000	1,550,000
<b>A038</b>		<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>300,000</u>	<u>600,000</u>
001		300,000	600,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4036</b>			
<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>			
<b>A132</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	20,000
<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>		<b>119,171,000</b>	<b>105,824,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DA4037 Government Girls Degree College Timergara Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,846,000</u></b>	<b><u>26,018,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b><u>23,229,000</u></b>	<b><u>15,228,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b><u>18,709,000</u></b>	<b><u>11,577,600</u></b>
A01101 Total Basic Pay Of Officer	35	<u>18,709,000</u>	<u>11,577,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>4,520,000</u></b>	<b><u>3,650,600</u></b>
A01151 Total Basic Pay Other Staff	22	<u>4,504,000</u>	<u>3,650,600</u>
A01152 Personal pay		16,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,617,000</u></b>	<b><u>10,789,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,442,000</u></b>	<b><u>10,506,800</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		2,480,000	1,675,200
A01203 Conveyance Allowance		2,486,000	1,625,300
A01207 Washing Allowance		21,000	12,600
A01208 Dress Allowance		18,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,048,000	904,400
A0121T Adhoc Relief Allowance 2013		537,000	320,200
A01224 Entertainment Allowance		33,000	12,000
A0122C Adhoc Relief Allowance - 2015		419,000	195,700
A0122M Adhoc Relief Allowance 2016		1,880,000	1,187,100
A0122Y Ad-hoc Relief Allowance 2017		2,321,000	1,557,800
A01233 Unattractive Area Allowance		<u>864,000</u>	<u>626,400</u>
001 Unattractive Area Allowance		864,000	626,400
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		2,323,000	1,548,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4037</b>			
<b>Government Girls Degree College Timergara Dir Lower</b>			
A01250 Incentive Allowance		<u>919,000</u>	<u>788,200</u>
001 Incentive Allowance		919,000	788,200
A01270 Other		<u>60,000</u>	<u>30,000</u>
001 Others		60,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>175,000</u></b>	<b><u>283,000</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	<u>53,000</u>
001 Leave Salary		53,000	53,000
A01284 Firewood Allowance		100,000	230,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>959,000</u></b>	<b><u>1,428,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>98,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		30,000	90,000
<b>A033 TOTAL UTILITIES</b>		<b><u>728,000</u></b>	<b><u>920,000</u></b>
A03303 Electricity		<u>180,000</u>	<u>300,000</u>
001 Electricity		180,000	300,000
A03304 Hot and Cold Weather Charges		548,000	620,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>80,000</u></b>
A03603 Registration			80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4037</b>			
<b>Government Girls Degree College Timergara Dir Lower</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>43,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03905	Newspapers Periodicals and Books	3,000	
A03970	Others	<u>20,000</u>	<u>40,000</u>
001	Others	20,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>
001	Machinery and Equipment		30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**DA4037 Government Girls Degree College  
Timergara Dir Lower**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**30,000**

A13201 Furniture and Fixture

30,000

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**Government Girls Degree College  
Timergara Dir Lower**

**41,805,000**

**27,506,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DA4240 Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,517,000</u></b>	<b><u>30,936,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b><u>21,828,000</u></b>	<b><u>19,016,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b><u>18,685,000</u></b>	<b><u>15,108,200</u></b>
A01101 Total Basic Pay Of Officer	31	<u>18,664,000</u>	<u>15,108,200</u>
A01102 Personal pay		21,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>3,143,000</u></b>	<b><u>3,908,000</u></b>
A01151 Total Basic Pay Other Staff	21	<u>3,143,000</u>	<u>3,908,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,689,000</u></b>	<b><u>11,919,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,401,000</u></b>	<b><u>11,721,800</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,279,000	1,962,000
A01203 Conveyance Allowance		2,244,000	1,643,400
A01207 Washing Allowance		18,000	12,600
A01208 Dress Allowance		16,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		1,087,000	1,046,000
A0121T Adhoc Relief Allowance 2013		569,000	311,300
A01224 Entertainment Allowance		33,000	13,200
A0122C Adhoc Relief Allowance - 2015		465,000	213,000
A0122M Adhoc Relief Allowance 2016		1,766,000	1,463,000
A0122Y Ad-hoc Relief Allowance 2017		2,181,000	1,895,900
A01233 Unattractive Area Allowance		<u>828,000</u>	<u>748,000</u>
001 Unattractive Area Allowance		828,000	748,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,180,000	1,924,900

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4240</b>			
<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>			
A01250 Incentive Allowance		<u>368,000</u>	<u>240,900</u>
001 Incentive Allowance		368,000	240,900
A01267 Warden/ Boarding House Allowance		4,000	
A01270 Other		<u>240,000</u>	<u>202,000</u>
001 Others		240,000	202,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>288,000</u></b>	<b><u>198,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>2,000</u>
001 Medical Charges		22,000	2,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A01284 Firewood Allowance		166,000	196,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>934,000</u></b>	<b><u>890,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		60,000	90,000
<b>A033 TOTAL UTILITIES</b>		<b><u>689,000</u></b>	<b><u>610,000</u></b>
A03303 Electricity		<u>150,000</u>	<u>160,000</u>
001 Electricity		150,000	160,000
A03304 Hot and Cold Weather Charges		539,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance		150,000	120,000
<b>A039 TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>65,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4240</b>			
<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>			
A03901 Stationery		<u>10,000</u>	<u>40,000</u>
001 Stationery		10,000	40,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>547,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>547,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	547,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
<b>A132</b>		<u><b>5,000</b></u>	
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>		
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<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>		<b>39,461,000</b>	<b>32,373,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DA4307 Govt Girls Degree College Jandool Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,134,000</u></b>	<b><u>14,000,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>11,978,000</u></b>	<b><u>7,801,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>8,952,000</u></b>	<b><u>5,684,300</u></b>
A01101 Total Basic Pay Of Officer	26	<u>8,952,000</u>	<u>5,684,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>3,026,000</u></b>	<b><u>2,117,500</u></b>
A01151 Total Basic Pay Other Staff	20	<u>3,026,000</u>	<u>2,117,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,156,000</u></b>	<b><u>6,198,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,802,000</u></b>	<b><u>6,076,100</u></b>
A01202 House Rent Allowance		1,298,000	975,500
A01203 Conveyance Allowance		1,268,000	609,300
A01207 Washing Allowance		18,000	13,100
A01208 Dress Allowance		18,000	13,100
A0120D Integrated Allowance		11,000	12,600
A01217 Medical Allowance		682,000	577,600
A0121T Adhoc Relief Allowance 2013		546,000	83,500
A01224 Entertainment Allowance		6,000	2,000
A0122C Adhoc Relief Allowance - 2015		190,000	63,500
A0122M Adhoc Relief Allowance 2016		934,000	608,100
A0122Y Ad-hoc Relief Allowance 2017		1,198,000	794,100
A01233 Unattractive Area Allowance		<u>160,000</u>	<u>319,800</u>
001 Unattractive Area Allowance		160,000	319,800
A01238 Charge allowance			2,400
A0123G Ad-hoc Relief Allowance-2018		1,198,000	780,200
A01250 Incentive Allowance		<u>275,000</u>	<u>1,221,300</u>
001 Incentive Allowance		275,000	1,221,300

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4307</b>			
<b>Govt Girls Degree College Jandool Dir Lower</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>354,000</u></b>	<b><u>122,100</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>30,800</u>
001	Medical Charges	1,000	30,800
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
A01284	Firewood Allowance	300,000	91,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>732,000</u></b>	<b><u>842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>11,000</u></b>	
A03201	Postage and Telegraph	1,000	
A03202	Telephone and Trunk Call	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>611,000</u></b>	<b><u>470,000</u></b>
A03303	Electricity	<u>1,000</u>	<u>20,000</u>
001	Electricity	1,000	20,000
A03304	Hot and Cold Weather Charges	610,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>60,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>150,000</u>
001	Travelling Allowance	60,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>222,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity		<u>146,000</u>
001	Advertising and Publicity		146,000
A03970	Others	<u>20,000</u>	<u>40,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4307</b>			
<b>Govt Girls Degree College Jandool Dir Lower</b>			
001 Others		20,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>25,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	15,000
<b>Govt Girls Degree College Jandool Dir Lower</b>		<b>22,891,000</b>	<b>14,872,000</b>





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4320</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>275,000</u></b>	<b><u>166,000</u></b>
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
A01284	Firewood Allowance	170,000	166,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>892,000</u></b>	<b><u>1,040,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph	8,000	8,000
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>639,000</u></b>	<b><u>582,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	539,000	482,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>350,000</u>
001	Travelling Allowance	150,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>20,000</u>
001	Others	25,000	20,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4322</b>			
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>			
<b>A01</b>		<b>24,629,000</b>	<b>19,516,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>40</b>	<b>14,543,000</b>	<b>11,671,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>24</b>	<b>12,446,000</b>	<b>9,813,700</b>
TOTAL PAY OF OFFICERS			
A01101	24	12,446,000	9,813,700
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>2,097,000</b>	<b>1,857,300</b>
TOTAL PAY OF OTHER STAFF			
A01151	16	2,097,000	1,857,300
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,086,000</b>	<b>7,845,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>9,976,000</b>	<b>7,679,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		1,656,000	1,261,000
House Rent Allowance			
A01203		1,814,000	1,146,000
Conveyance Allowance			
A01207		14,000	10,800
Washing Allowance			
A01208		14,000	10,800
Dress Allowance			
A0120D		11,000	7,200
Integrated Allowance			
A01217		866,000	726,000
Medical Allowance			
A0121T		315,000	199,000
Adhoc Relief Allowance 2013			
A01224		7,000	7,000
Entertainment Allowance			
A0122C		257,000	135,000
Adhoc Relief Allowance - 2015			
A0122M		1,178,000	931,000
Adhoc Relief Allowance 2016			
A0122Y		1,454,000	1,184,000
Ad-hoc Relief Allowance 2017			
A01233		<u>745,000</u>	<u>498,000</u>
Unattractive Area Allowance			
001		745,000	498,000
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		1,454,000	1,156,000
Ad-hoc Relief Allowance-2018			
A01250		<u>184,000</u>	<u>370,000</u>
Incentive Allowance			
001		184,000	370,000
Incentive Allowance			
A01270			<u>30,000</u>
Other			
001			30,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4322</b>			
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>110,000</u></b>	<b><u>166,000</u></b>
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
A01284	Firewood Allowance	10,000	166,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>585,000</u></b>	<b><u>1,467,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph	5,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>500,000</u></b>	<b><u>696,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>200,000</u>
001	Electricity	100,000	200,000
A03304	Hot and Cold Weather Charges	400,000	496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,000</u></b>	<b><u>696,000</u></b>
A03805	Travelling Allowance	<u>20,000</u>	<u>496,000</u>
001	Travelling Allowance	20,000	496,000
A03806	Transportation of Goods		<u>200,000</u>
001	Transportation of Goods		200,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>65,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4322</b>			
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>			
<b>A04</b>		<u>1,000,000</u>	<u>750,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>750,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	750,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>10,000</u>	<u>20,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>5,000</u>	<u>10,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment	5,000	10,000
<b>A132</b>		<u>5,000</u>	<u>10,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	5,000	10,000
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>		<b>27,224,000</b>	<b>21,753,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4325</b>			
<b>Govt. Girls Degree College Adenzai Dir</b>			
<b>Lower</b>			
<b>A01</b>		<b>22,970,000</b>	<b>23,232,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>14,123,900</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>12,490,700</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	12,490,700
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>1,633,200</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	1,944,000	1,633,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,490,000</b>	<b>9,108,100</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>10,490,000</b>	<b>9,004,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,566,100
House Rent Allowance			
A01203		1,863,000	1,596,900
Conveyance Allowance			
A01207		9,000	1,800
Washing Allowance			
A01208		9,000	1,800
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01217		892,000	767,900
Medical Allowance			
A0121T		406,000	282,900
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	173,300
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,089,900
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,412,400
Ad-hoc Relief Allowance 2017			
A01233		<u>581,000</u>	<u>706,100</u>
Unattractive Area Allowance			
001		581,000	706,100
Unattractive Area Allowance			
A01238		7,000	
Charge allowance			
A0123G		1,249,000	1,394,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>			<b>103,400</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4325</b>			
<b>Govt. Girls Degree College Adenzai Dir Lower</b>			
A01284	Firewood Allowance		103,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>531,000</u></b>	<b><u>488,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	24,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>96,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>96,000</u>
001	Travelling Allowance	150,000	96,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03905	Newspapers Periodicals and Books	4,000	4,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DA4325</b>			
<b>Govt. Girls Degree College Adenzai Dir</b>			
<b>Lower</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	10,000	10,000
<b>Govt. Girls Degree College Adenzai Dir</b>		<b>25,521,000</b>	<b>23,740,000</b>
<b>Lower</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4071</b>			
<b>Government Degree College No.1 D.I. Khan</b>			
<b>A01</b>		<b><u>149,742,000</u></b>	<b><u>110,310,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>167</b>	<b><u>99,570,000</u></b>	<b><u>70,117,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>104</b>	<b><u>86,463,000</u></b>	<b><u>57,529,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	104	<u>86,450,000</u>	<u>56,791,200</u>
Total Basic Pay Of Officer			
A01102		13,000	738,700
Personal pay			
<b>A011-2</b>	<b>63</b>	<b><u>13,107,000</u></b>	<b><u>12,587,100</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	63	<u>13,107,000</u>	<u>12,578,700</u>
Total Basic Pay Other Staff			
A01152			8,400
Personal pay			
<b>A012</b>		<b><u>50,172,000</u></b>	<b><u>40,193,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>50,050,000</u></b>	<b><u>38,262,600</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		90,000	98,000
Senior Post Allowance			
A01202		6,830,000	6,547,400
House Rent Allowance			
A01203		6,460,000	5,219,100
Conveyance Allowance			
A01207		54,000	13,200
Washing Allowance			
A01208		54,000	13,200
Dress Allowance			
A0120D		33,000	28,800
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		3,357,000	3,712,800
Medical Allowance			
A0121T		2,386,000	1,457,200
Adhoc Relief Allowance 2013			
A01224		152,000	79,200
Entertainment Allowance			
A0122C		2,160,000	893,300
Adhoc Relief Allowance - 2015			
A0122M		8,115,000	5,456,800
Adhoc Relief Allowance 2016			
A0122Y		9,956,000	7,005,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		9,957,000	6,985,300
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4071</b>			
<b>Government Degree College No.1</b>			
<b>D.I. Khan</b>			
A01267	Warden/ Boarding House Allowance	2,000	
A01270	Other	<u>347,000</u>	<u>746,000</u>
001	Others	347,000	746,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>1,930,400</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>451,900</u>
001	Medical Charges	22,000	451,900
A01278	Leave Salary	<u>100,000</u>	<u>1,478,500</u>
001	Leave Salary	100,000	1,478,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>865,000</u></b>	<b><u>2,545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>70,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	60,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>410,000</u></b>	<b><u>1,215,000</u></b>
A03303	Electricity	<u>400,000</u>	<u>1,200,000</u>
001	Electricity	400,000	1,200,000
A03304	Hot and Cold Weather Charges	10,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>240,000</u></b>	<b><u>1,010,000</u></b>
A03805	Travelling Allowance	<u>230,000</u>	<u>1,000,000</u>
001	Travelling Allowance	230,000	1,000,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>145,000</u></b>	<b><u>160,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4071</b>			
<b>Government Degree College No.1</b>			
<b>D.I. Khan</b>			
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>25,000</u>	<u>40,000</u>
001 Printing and publication		25,000	40,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>2,934,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>2,934,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,934,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>90,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>45,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment		45,000	50,000
<b>A132</b>		<u><b>45,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>		
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<b>Government Degree College No.1 D.I. Khan</b>		<b>152,697,000</b>	<b>115,889,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4072</b>			
<b>Government Degree College No.2 D.I.Khan</b>			
<b>A01</b>		<b>52,790,000</b>	<b>23,933,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>51</b>	<b>35,251,000</b>	<b>15,500,500</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>33</b>	<b>30,445,000</b>	<b>12,175,400</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	33	30,428,000	12,175,400
Total Basic Pay Of Officer			
A01102		17,000	
Personal pay			
<b>A011-2</b>	<b>18</b>	<b>4,806,000</b>	<b>3,325,100</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	4,806,000	3,325,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>17,539,000</b>	<b>8,432,500</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>17,417,000</b>	<b>8,400,500</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	15,000
Senior Post Allowance			
A01202		2,297,000	1,323,900
House Rent Allowance			
A01203		2,273,000	1,247,100
Conveyance Allowance			
A01207		18,000	4,800
Washing Allowance			
A01208		18,000	4,800
Dress Allowance			
A0120D		11,000	5,800
Integrated Allowance			
A01217		1,393,000	756,500
Medical Allowance			
A0121T		720,000	314,400
Adhoc Relief Allowance 2013			
A01224		40,000	7,200
Entertainment Allowance			
A0122C		580,000	220,800
Adhoc Relief Allowance - 2015			
A0122M		2,891,000	1,201,800
Adhoc Relief Allowance 2016			
A0122Y		3,524,000	1,548,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,525,000	1,547,800
Ad-hoc Relief Allowance-2018			
A01270		<u>90,000</u>	<u>195,000</u>
Other			
001		90,000	195,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4072</b>			
<b>Government Degree College No.2 D.I.Khan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>32,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>32,000</u>
001	Leave Salary	100,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>615,000</u></b>	<b><u>445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>70,000</u></b>	<b><u>94,000</u></b>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	60,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>206,000</u></b>	<b><u>67,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>57,000</u>
001	Electricity	200,000	57,000
A03304	Hot and Cold Weather Charges	6,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>260,000</u></b>	<b><u>222,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>217,000</u>
001	Travelling Allowance	250,000	217,000
A03808	Conveyance Charges	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges	10,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>79,000</u></b>	<b><u>62,000</u></b>
A03901	Stationery	<u>29,000</u>	<u>25,000</u>
001	Stationery	29,000	25,000
A03902	Printing and Publication	<u>20,000</u>	<u>10,000</u>
001	Printing and publication	20,000	10,000
A03905	Newspapers Periodicals and Books	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4072</b>			
<b>Government Degree College No.2 D.I.Khan</b>			
A03970 Others		<u>25,000</u>	<u>20,000</u>
001 Others		25,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>581,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>581,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	581,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000
<b>Government Degree College No.2 D.I.Khan</b>		<b>55,425,000</b>	<b>24,979,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DI4073 Government Degree College, Paharpur ,D.I.Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,333,000</u></b>	<b><u>31,173,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b><u>28,017,000</u></b>	<b><u>19,906,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>21,738,000</u></b>	<b><u>12,909,200</u></b>
A01101 Total Basic Pay Of Officer	28	<u>21,673,000</u>	<u>12,898,600</u>
A01102 Personal pay		65,000	10,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b><u>6,279,000</u></b>	<b><u>6,997,700</u></b>
A01151 Total Basic Pay Other Staff	30	<u>6,279,000</u>	<u>6,997,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,316,000</u></b>	<b><u>11,266,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,194,000</u></b>	<b><u>10,900,200</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,291,000	1,804,200
A01203 Conveyance Allowance		2,226,000	1,565,800
A01207 Washing Allowance		27,000	11,800
A01208 Dress Allowance		20,000	11,800
A0120D Integrated Allowance		11,000	8,100
A01216 Qualification Allowance		152,000	185,900
A01217 Medical Allowance		1,214,000	1,133,900
A0121T Adhoc Relief Allowance 2013		715,000	385,500
A01224 Entertainment Allowance		33,000	19,200
A0122C Adhoc Relief Allowance - 2015		609,000	267,800
A0122M Adhoc Relief Allowance 2016		2,283,000	1,564,700
A0122Y Ad-hoc Relief Allowance 2017		2,795,000	1,929,100
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,796,000	1,990,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>365,900</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4073</b>			
<b>Government Degree College, Paharpoor ,D.I.Khan</b>			
A01274	Medical Charges	<u>22,000</u>	<u>365,900</u>
001	Medical Charges	22,000	365,900
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>649,000</u></b>	<b><u>1,078,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>51,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	45,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>358,000</u></b>	<b><u>760,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>750,000</u>
001	Electricity	350,000	750,000
A03304	Hot and Cold Weather Charges	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>170,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>170,000</u>	<u>150,000</u>
001	Travelling Allowance	170,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>95,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03902	Printing and Publication	<u>15,000</u>	<u>10,000</u>
001	Printing and publication	15,000	10,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>35,000</u>
001	Others	25,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4073</b>			
<b>Government Degree College, Paharpoor ,D.I.Khan</b>			
<b>A04</b>		<u>1,000,000</u>	<u>465,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>465,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	465,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>45,000</u>	<u>50,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>25,000</u>	<u>25,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	25,000
<b>A132</b>		<u>20,000</u>	<u>25,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	20,000	25,000
<b>Government Degree College, Paharpoor ,D.I.Khan</b>		<b>46,027,000</b>	<b>32,766,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4074</b>			
<b>Government Degree College Kulachi D.I.Khan</b>			
<b>A01</b>		<b><u>31,301,000</u></b>	<b><u>18,885,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>49</b>	<b><u>20,175,000</u></b>	<b><u>11,954,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>15,182,000</u></b>	<b><u>7,380,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	15,170,000	7,380,200
Total Basic Pay Of Officer			
A01102		12,000	
Personal pay			
<b>A011-2</b>	<b>25</b>	<b><u>4,993,000</u></b>	<b><u>4,574,700</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	25	4,993,000	4,574,700
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,126,000</u></b>	<b><u>6,930,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,051,000</u></b>	<b><u>6,909,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,707,000	1,156,300
House Rent Allowance			
A01203		1,680,000	1,165,600
Conveyance Allowance			
A01207		20,000	10,200
Washing Allowance			
A01208		18,000	10,200
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A0120X			25,800
Adhoc Allowance - 2010			
A01216			30,000
Qualification Allowance			
A01217		960,000	734,200
Medical Allowance			
A0121T		520,000	228,900
Adhoc Relief Allowance 2013			
A0121Z			28,200
Adhoc Relief Allowance-2014			
A01224		19,000	13,500
Entertainment Allowance			
A0122C		436,000	173,000
Adhoc Relief Allowance - 2015			
A0122M		1,638,000	927,000
Adhoc Relief Allowance 2016			
A0122Y		2,017,000	1,196,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,017,000	1,196,900
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4074</b>			
<b>Government Degree College Kulachi D.I.Khan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>20,800</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>20,800</u>
001	Leave Salary	53,000	20,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>581,000</u></b>	<b><u>584,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>16,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph	6,000	2,000
A03202	Telephone and Trunk Call	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>463,000</u></b>	<b><u>376,000</u></b>
A03302	Water	8,000	11,000
A03303	Electricity	<u>450,000</u>	<u>360,000</u>
001	Electricity	450,000	360,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>72,000</u></b>	<b><u>178,000</u></b>
A03805	Travelling Allowance	<u>72,000</u>	<u>178,000</u>
001	Travelling Allowance	72,000	178,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>30,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03902	Printing and Publication	<u>2,000</u>	<u>3,000</u>
001	Printing and publication	2,000	3,000
A03905	Newspapers Periodicals and Books	3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>		
A03970	Others	<u>15,000</u>	<u>10,000</u>
001	Others	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture	5,000	5,000
<b>Government Degree College Kulachi D.I.Khan</b>		<b>33,892,000</b>	<b>19,479,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DI4075 Government Degree College Paniala D.I.Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,736,000</u></b>	<b><u>19,551,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>16,352,000</u></b>	<b><u>12,534,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>11,939,000</u></b>	<b><u>9,015,500</u></b>
A01101 Total Basic Pay Of Officer	21	<u>11,939,000</u>	<u>9,015,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>4,413,000</u></b>	<b><u>3,519,400</u></b>
A01151 Total Basic Pay Other Staff	20	<u>4,413,000</u>	<u>3,519,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,384,000</u></b>	<b><u>7,016,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,309,000</u></b>	<b><u>6,967,500</u></b>
A01202 House Rent Allowance		1,625,000	1,177,500
A01203 Conveyance Allowance		1,581,000	1,108,500
A01207 Washing Allowance		7,000	7,900
A01208 Dress Allowance		7,000	7,900
A0120D Integrated Allowance		8,000	8,100
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		787,000	732,600
A0121T Adhoc Relief Allowance 2013		392,000	258,500
A0121Z Adhoc Relief Allowance-2014			800
A01224 Entertainment Allowance		13,000	15,000
A0122C Adhoc Relief Allowance - 2015		285,000	167,900
A0122M Adhoc Relief Allowance 2016		1,326,000	968,600
A0122Y Ad-hoc Relief Allowance 2017		1,635,000	1,253,500
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,635,000	1,253,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	<b><u>48,600</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4075</b>			
<b>Government Degree College Paniala</b>			
<b>D.I.Khan</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>48,600</u>
001	Leave Salary	53,000	48,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>511,000</u></b>	<b><u>486,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>165,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity	<u>160,000</u>	<u>160,000</u>
001	Electricity	160,000	160,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>255,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance	250,000	200,000
A03808	Conveyance Charges	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>20,000</u>
001	Stationery	15,000	20,000
A03902	Printing and Publication	<u>4,000</u>	<u>5,000</u>
001	Printing and publication	4,000	5,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>11,000</u>	<u>20,000</u>
001	Others	11,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	<u>537,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	<u>537,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	537,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>12,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>6,000</u>	<u>10,000</u>
001	Machinery and Equipment	6,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	6,000	10,000
<b>Government Degree College Paniala D.I.Khan</b>		<b>28,259,000</b>	<b>20,594,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4076</b>			
<b>Government Girls Degree College No.1 D.I.Khan</b>			
<b>A01</b>		<b>88,479,000</b>	<b>65,718,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>97</b>	<b>59,380,000</b>	<b>42,922,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>59</b>	<b>50,415,000</b>	<b>34,992,700</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	59	50,383,000	34,941,100
Total Basic Pay Of Officer			
A01102		32,000	51,600
Personal pay			
<b>A011-2</b>	<b>38</b>	<b>8,965,000</b>	<b>7,929,300</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	38	8,965,000	7,929,300
Total Basic Pay Other Staff			
<b>A012</b>		<b>29,099,000</b>	<b>22,796,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>28,977,000</b>	<b>22,796,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		45,000	33,100
Senior Post Allowance			
A01202		4,221,000	3,929,800
House Rent Allowance			
A01203		4,080,000	3,265,500
Conveyance Allowance			
A01207		34,000	10,900
Washing Allowance			
A01208		30,000	9,200
Dress Allowance			
A0120D		22,000	26,100
Integrated Allowance			
A01217		2,074,000	2,099,000
Medical Allowance			
A0121T		1,157,000	745,100
Adhoc Relief Allowance 2013			
A01224		44,000	82,400
Entertainment Allowance			
A0122C		998,000	578,700
Adhoc Relief Allowance - 2015			
A0122M		4,303,000	3,360,300
Adhoc Relief Allowance 2016			
A0122N		12,000	12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		5,935,000	4,297,800
Ad-hoc Relief Allowance 2017			
A01238		86,000	27,800
Charge allowance			
A0123G		5,936,000	4,288,300
Ad-hoc Relief Allowance-2018			
A01270			<b>30,000</b>
Other			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4076</b>			
<b>Government Girls Degree College No.1 D.I.Khan</b>			
001 Others			30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>411,000</u></b>	<b><u>699,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>34,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph	7,000	8,000
A03202	Telephone and Trunk Call	27,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>127,000</u></b>	<b><u>32,000</u></b>
A03303	Electricity	<u>120,000</u>	<u>30,000</u>
001	Electricity	120,000	30,000
A03304	Hot and Cold Weather Charges	7,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>190,000</u></b>	<b><u>490,000</u></b>
A03805	Travelling Allowance	<u>180,000</u>	<u>480,000</u>
001	Travelling Allowance	180,000	480,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>109,000</u></b>
A03901	Stationery	<u>32,000</u>	<u>25,000</u>
001	Stationery	32,000	25,000
A03907	Advertising & Publicity	<u>18,000</u>	<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4076</b>			
<b>Government Girls Degree College No.1 D.I.Khan</b>			
001 Advertising and Publicity		18,000	76,000
A03970 Others		<u>10,000</u>	<u>8,000</u>
001 Others		10,000	8,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>4,135,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>4,135,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	4,135,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		8,000	8,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>		
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<b>Government Girls Degree College No.1 D.I.Khan</b>		<b>90,906,000</b>	<b>70,568,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4077</b>			
<b>Government Girls Degree College No.2 D.I.Khan</b>			
<b>A01</b>		<b>48,721,000</b>	<b>35,341,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>50</b>	<b>32,504,000</b>	<b>22,550,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>30</b>	<b>28,198,000</b>	<b>19,173,100</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	30	28,116,000	19,173,100
Total Basic Pay Of Officer			
A01102		82,000	
Personal pay			
<b>A011-2</b>	<b>20</b>	<b>4,306,000</b>	<b>3,377,200</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	20	4,306,000	3,377,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>16,217,000</b>	<b>12,790,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>16,090,000</b>	<b>12,583,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	17,300
Senior Post Allowance			
A01202		2,250,000	2,259,000
House Rent Allowance			
A01203		2,131,000	1,921,100
Conveyance Allowance			
A01207		18,000	1,500
Washing Allowance			
A01208		16,000	1,500
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01216		150,000	148,600
Qualification Allowance			
A01217		1,106,000	1,170,000
Medical Allowance			
A0121T		653,000	474,800
Adhoc Relief Allowance 2013			
A01224		26,000	33,000
Entertainment Allowance			
A0122C		526,000	313,200
Adhoc Relief Allowance - 2015			
A0122M		2,694,000	1,717,000
Adhoc Relief Allowance 2016			
A0122N			30,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		3,242,000	2,256,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,245,000	2,233,300
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4077</b>			
<b>Government Girls Degree College No.2 D.I.Khan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>207,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	<u>207,000</u>
001	Leave Salary	105,000	207,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>373,000</u></b>	<b><u>622,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>13,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	7,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>210,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>250,000</u>
001	Electricity	200,000	250,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>90,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>150,000</u>
001	Travelling Allowance	80,000	150,000
A03808	Conveyance Charges	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>184,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>35,000</u>
001	Stationery	25,000	35,000
A03902	Printing and Publication	<u>5,000</u>	
001	Printing and publication	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4077</b>			
<b>Government Girls Degree College No.2 D.I.Khan</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>104,000</u>
001	Advertising and Publicity		104,000
A03970	Others	<u>25,000</u>	<u>35,000</u>
001	Others	25,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>		
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<b>Government Girls Degree College No.2 D.I.Khan</b>		<b>51,134,000</b>	<b>36,003,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DI4269 Government Degree College Parova, D.I.Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,670,000</u></b>	<b><u>17,441,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>14,978,000</u></b>	<b><u>11,143,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>12,129,000</u></b>	<b><u>7,713,700</u></b>
A01101 Total Basic Pay Of Officer	19	<u>12,129,000</u>	<u>7,519,800</u>
A01102 Personal pay			193,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,849,000</u></b>	<b><u>3,429,700</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,849,000</u>	<u>3,429,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,692,000</u></b>	<b><u>6,297,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,565,000</u></b>	<b><u>6,297,600</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,509,000	1,084,400
A01203 Conveyance Allowance		1,443,000	1,048,900
A01207 Washing Allowance		14,000	9,500
A01208 Dress Allowance		14,000	9,500
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		630,000	648,500
A0121T Adhoc Relief Allowance 2013		379,000	218,100
A01224 Entertainment Allowance		13,000	7,200
A0122C Adhoc Relief Allowance - 2015		319,000	133,000
A0122M Adhoc Relief Allowance 2016		1,214,000	877,300
A0122Y Ad-hoc Relief Allowance 2017		1,498,000	1,114,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,499,000	1,114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4269</b>			
<b>Government Degree College Parova, D.I.Khan</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>369,000</u></b>	<b><u>539,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>163,000</u></b>	<b><u>310,000</u></b>
A03303	Electricity	<u>155,000</u>	<u>300,000</u>
001	Electricity	155,000	300,000
A03304	Hot and Cold Weather Charges	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>120,000</u></b>	<b><u>140,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance	120,000	120,000
A03808	Conveyance Charges		<u>20,000</u>
001	Conveyance Charges		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A03901	Stationery	<u>15,000</u>	
001	Stationery	15,000	
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity		<u>17,000</u>
001	Advertising and Publicity		17,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>30,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>15,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>35,000</u>
001	Machinery and Equipment	15,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>15,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	15,000	25,000
<b>Government Degree College Parova, D.I.Khan</b>		<b>26,069,000</b>	<b>18,040,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4359</b>			
<b>Government Degree College No.3</b>			
<b>D.I. Khan</b>			
<b>A01</b>		<b><u>28,658,000</u></b>	<b><u>17,675,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>39</b>	<b><u>19,238,000</u></b>	<b><u>11,239,300</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>17,088,000</u></b>	<b><u>8,798,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	17,076,000	8,798,900
Total Basic Pay Of Officer			
A01102		12,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>2,150,000</u></b>	<b><u>2,440,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	2,150,000	2,440,400
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>9,420,000</u></b>	<b><u>6,435,700</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,345,000</u></b>	<b><u>6,435,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,350,000	1,064,400
House Rent Allowance			
A01203		876,000	1,053,000
Conveyance Allowance			
A01207		14,000	6,000
Washing Allowance			
A01208		14,000	6,000
Dress Allowance			
A0120D		11,000	13,500
Integrated Allowance			
A0120X			143,000
Adhoc Allowance - 2010			
A01217		759,000	627,200
Medical Allowance			
A0121T		443,000	223,600
Adhoc Relief Allowance 2013			
A01224		33,000	6,200
Entertainment Allowance			
A0122C		416,000	160,800
Adhoc Relief Allowance - 2015			
A0122M		1,561,000	880,000
Adhoc Relief Allowance 2016			
A0122Y		1,923,000	1,123,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,923,000	1,120,900
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>75,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4359</b>			
<b>Government Degree College No.3 D.I. Khan</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>431,000</u></b>	<b><u>725,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>29,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	7,000	7,000
A03202	Telephone and Trunk Call	22,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>156,000</u></b>	<b><u>356,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>350,000</u>
001	Electricity	150,000	350,000
A03304	Hot and Cold Weather Charges	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>205,000</u></b>	<b><u>258,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance	200,000	250,000
A03808	Conveyance Charges	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges	5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>41,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>35,000</u>
001	Stationery	25,000	35,000
A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000
A03905	Newspapers Periodicals and Books	3,000	3,000
A03970	Others	<u>10,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4359</b>			
<b>Government Degree College No.3 D.I. Khan</b>			
001 Others		10,000	15,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>1,536,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>1,536,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,536,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment		20,000	25,000
<b>A132</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	20,000
<b>Government Degree College No.3 D.I. Khan</b>		<b>31,129,000</b>	<b>19,981,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4381</b>			
<b>Govt Girls Degree College Kulachi D.I Khan</b>			
<b>A01</b>		<b><u>28,994,000</u></b>	<b><u>13,890,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>17,900,000</u></b>	<b><u>8,754,600</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>15,407,000</u></b>	<b><u>6,468,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	15,407,000	6,468,400
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>2,493,000</u></b>	<b><u>2,286,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,493,000	2,286,200
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,094,000</u></b>	<b><u>5,135,400</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,967,000</u></b>	<b><u>5,135,400</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,325,000	951,900
House Rent Allowance			
A01203		1,853,000	891,800
Conveyance Allowance			
A01207		14,000	7,800
Washing Allowance			
A01208		14,000	6,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		845,000	543,000
Medical Allowance			
A0121T		459,000	170,200
Adhoc Relief Allowance 2013			
A01224		25,000	8,000
Entertainment Allowance			
A0122C		383,000	129,200
Adhoc Relief Allowance - 2015			
A0122M		1,450,000	669,200
Adhoc Relief Allowance 2016			
A0122Y		1,790,000	877,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	6,000
Charge allowance			
A0123G		1,791,000	863,700
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>127,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>22,000</u>	
Medical Charges			
001		22,000	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4381</b>			
<b>Govt Girls Degree College Kulachi D.I Khan</b>			
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>201,000</u></b>	<b><u>113,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>26,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph	5,000	2,000
A03202	Telephone and Trunk Call	21,000	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>31,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity	<u>31,000</u>	<u>15,000</u>
001	Electricity	31,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>34,000</u>
001	Travelling Allowance	100,000	34,000
A03808	Conveyance Charges		<u>1,000</u>
001	Conveyance Charges		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>44,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03902	Printing and Publication	<u>3,000</u>	<u>10,000</u>
001	Printing and publication	3,000	10,000
A03905	Newspapers Periodicals and Books	5,000	
A03907	Advertising & Publicity	<u>16,000</u>	
001	Advertising and Publicity	16,000	
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	10,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4381</b>			
<b>Govt Girls Degree College Kulachi D.I Khan</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>4,000</u>	<u>16,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>4,000</u>	<u>8,000</u>
A13101	Machinery and Equipment	<u>4,000</u>	<u>8,000</u>
001	Machinery and Equipment	4,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>
A13201	Furniture and Fixture		8,000
<b>Govt Girls Degree College Kulachi D.I Khan</b>		<b>31,199,000</b>	<b>14,019,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4399</b>			
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>			
<b>A01</b>		<b>22,389,000</b>	<b>20,116,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>12,893,400</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>11,483,800</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	11,483,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>1,409,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	1,944,000	1,409,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,909,000</b>	<b>7,222,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,909,000</b>	<b>7,222,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,333,200
House Rent Allowance			
A01203		1,863,000	1,206,700
Conveyance Allowance			
A01207		9,000	7,200
Washing Allowance			
A01208		9,000	7,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		892,000	661,000
Medical Allowance			
A0121T		406,000	248,400
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	171,000
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	985,800
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,289,300
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,288,800
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>221,000</b>	<b>334,000</b>
<b>TOTAL OPERATING EXPENSES</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4399</b>			
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph	3,000	6,000
A03202	Telephone and Trunk Call	35,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>25,000</u></b>	<b><u>37,000</u></b>
A03303	Electricity	<u>20,000</u>	<u>30,000</u>
001	Electricity	20,000	30,000
A03304	Hot and Cold Weather Charges	5,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>125,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance	100,000	100,000
A03808	Conveyance Charges		<u>25,000</u>
001	Conveyance Charges		25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>58,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03902	Printing and Publication		<u>20,000</u>
001	Printing and publication		20,000
A03905	Newspapers Periodicals and Books	3,000	6,000
A03907	Advertising & Publicity		<u>20,000</u>
001	Advertising and Publicity		20,000
A03970	Others	<u>25,000</u>	<u>35,000</u>
001	Others	25,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI4399</b>			
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	10,000	20,000
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>		<b>24,630,000</b>	<b>20,490,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI5193</b>			
<b>Govt. Degree College Daraban D I Khan D.I Khan</b>			
<b>A01</b>		<b><u>20,361,000</u></b>	<b><u>1,172,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>11,845,000</u></b>	<b><u>775,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>9,784,000</u></b>	<b><u>480,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	9,784,000	480,900
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>2,061,000</u></b>	<b><u>294,600</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,061,000	294,600
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>8,516,000</u></b>	<b><u>396,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>8,516,000</u></b>	<b><u>396,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,609,000	57,700
House Rent Allowance			
A01203		1,863,000	47,000
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		85,000	41,600
Medical Allowance			
A0121T		350,000	18,400
Adhoc Relief Allowance 2013			
A01224		6,000	2,000
Entertainment Allowance			
A0122C		200,000	12,300
Adhoc Relief Allowance - 2015			
A0122M		996,000	62,500
Adhoc Relief Allowance 2016			
A0122Y		1,185,000	77,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	
Charge allowance			
A0123G		1,186,000	77,500
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b><u>203,000</u></b>	<b><u>51,000</u></b>
<b>TOTAL OPERATING EXPENSES</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI5193</b>			
<b>Govt. Degree College Daraban D I Khan D.I Khan</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph	3,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>50,000</u></b>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>90,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance	90,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>10,000</u>
001	Stationery	25,000	10,000
A03902	Printing and Publication	<u>15,000</u>	
001	Printing and publication	15,000	
A03970	Others	<u>20,000</u>	<u>10,000</u>
001	Others	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI5193</b>			
<b>Govt. Degree College Daraban D I Khan D.I Khan</b>			
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Govt. Degree College Daraban D I Khan D.I Khan</b>		<b>22,564,000</b>	<b>1,223,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DP4027 Government Degree College Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,570,000</u></b>	<b><u>38,374,000</u></b>
<b>A011 TOTAL PAY</b>	<b>67</b>	<b><u>31,978,000</u></b>	<b><u>23,453,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b><u>25,625,000</u></b>	<b><u>17,574,100</u></b>
A01101 Total Basic Pay Of Officer	37	<u>25,499,000</u>	<u>17,554,000</u>
A01102 Personal pay		126,000	20,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b><u>6,353,000</u></b>	<b><u>5,879,300</u></b>
A01151 Total Basic Pay Other Staff	30	<u>6,353,000</u>	<u>5,879,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>21,592,000</u></b>	<b><u>14,920,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>21,230,000</u></b>	<b><u>14,680,600</u></b>
A01201 Senior Post Allowance		15,000	16,300
A01202 House Rent Allowance		2,807,000	2,082,400
A01203 Conveyance Allowance		2,788,000	2,076,700
A01207 Washing Allowance		14,000	14,500
A01208 Dress Allowance		14,000	11,200
A0120D Integrated Allowance		40,000	10,800
A01216 Qualification Allowance		40,000	40,000
A01217 Medical Allowance		1,572,000	1,309,700
A0121T Adhoc Relief Allowance 2013		829,000	412,700
A01224 Entertainment Allowance		24,000	18,200
A0122C Adhoc Relief Allowance - 2015		685,000	253,000
A0122M Adhoc Relief Allowance 2016		2,589,000	1,840,800
A0122Y Ad-hoc Relief Allowance 2017		3,185,000	2,347,300
A01233 Unattractive Area Allowance		<u>1,068,000</u>	<u>928,600</u>
001 Unattractive Area Allowance		1,068,000	928,600
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,187,000	2,331,300
A01250 Incentive Allowance		<u>2,365,000</u>	<u>978,700</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4027</b>			
001 Incentive Allowance		2,365,000	978,700
A01267 Warden/ Boarding House Allowance		1,000	1,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>362,000</u></b>	<b><u>240,000</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A01284 Firewood Allowance		240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,582,000</u></b>	<b><u>2,102,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>76,000</u></b>
A03201 Postage and Telegraph		5,000	6,000
A03202 Telephone and Trunk Call		60,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>940,000</u></b>	<b><u>1,100,000</u></b>
A03303 Electricity		<u>140,000</u>	<u>200,000</u>
001 Electricity		140,000	200,000
A03304 Hot and Cold Weather Charges		800,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>306,000</u></b>	<b><u>458,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance		300,000	450,000
A03808 Conveyance Charges		<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges		6,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>271,000</u></b>	<b><u>468,000</u></b>
A03901 Stationery		<u>60,000</u>	<u>70,000</u>
001 Stationery		60,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4027</b>			
<b>Government Degree College Dir Upper</b>			
A03902	Printing and Publication	<u>20,000</u>	<u>30,000</u>
001	Printing and publication	20,000	30,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03906	Uniforms and Protective Clothing	6,000	10,000
A03907	Advertising & Publicity	<u>140,000</u>	<u>250,000</u>
001	Advertising and Publicity	140,000	250,000
A03919	Payments to Other for Service Rendered		<u>50,000</u>
001	Payments to Others for Service Rendered		50,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>551,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>551,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	551,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>65,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment	35,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**DP4027 Government Degree College Dir Upper**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
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A13201	Furniture and Fixture	30,000	40,000
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<b>Government Degree College Dir Upper</b>		<b>57,217,000</b>	<b>41,107,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4164</b>			
<b>Government Girls Degree College Dir Upper</b>			
<b>A01</b>		<b><u>34,276,000</u></b>	<b><u>19,942,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>50</b>	<b><u>19,691,000</u></b>	<b><u>11,343,400</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>29</b>	<b><u>16,682,000</u></b>	<b><u>8,064,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	29	<u>16,682,000</u>	<u>8,064,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b><u>3,009,000</u></b>	<b><u>3,279,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	<u>3,009,000</u>	<u>3,279,400</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>14,585,000</u></b>	<b><u>8,598,600</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>14,382,000</u></b>	<b><u>8,352,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,995,000	1,350,600
House Rent Allowance			
A01203		2,151,000	924,300
Conveyance Allowance			
A01207		20,000	11,400
Washing Allowance			
A01208		19,000	11,400
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		866,000	723,400
Medical Allowance			
A0121T		530,000	191,400
Adhoc Relief Allowance 2013			
A01224		11,000	9,000
Entertainment Allowance			
A0122C		417,000	134,100
Adhoc Relief Allowance - 2015			
A0122M		1,590,000	880,600
Adhoc Relief Allowance 2016			
A0122Y		1,969,000	1,109,300
Ad-hoc Relief Allowance 2017			
A01233		<u>912,000</u>	<u>495,500</u>
Unattractive Area Allowance			
001		912,000	495,500
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		1,968,000	1,129,900
Ad-hoc Relief Allowance-2018			
A01250		<u>1,900,000</u>	<u>1,362,000</u>
Incentive Allowance			
001		1,900,000	1,362,000
Incentive Allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4164</b>			
<b>Government Girls Degree College</b>			
<b>Dir Upper</b>			
A01267	Warden/ Boarding House Allowance	1,000	1,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>203,000</u></b>	<b><u>246,500</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>39,000</u>
001	Medical Charges	22,000	39,000
A01278	Leave Salary	<u>11,000</u>	
001	Leave Salary	11,000	
A01284	Firewood Allowance	170,000	207,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,205,000</u></b>	<b><u>1,479,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>74,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph	4,000	5,000
A03202	Telephone and Trunk Call	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>700,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	500,000	650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603	Registration	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>206,000</u></b>	<b><u>216,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000	210,000
A03808	Conveyance Charges	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4164</b>			
<b>Government Girls Degree College</b>			
<b>Dir Upper</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>125,000</u></b>	<b><u>238,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03902	Printing and Publication	<u>25,000</u>	<u>30,000</u>
001	Printing and publication	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	10,000	8,000
A03907	Advertising & Publicity		<u>100,000</u>
001	Advertising and Publicity		100,000
A03970	Others	<u>45,000</u>	<u>50,000</u>
001	Others	45,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	<u>30,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4164</b>			
<b>Government Girls Degree College</b>			
<b>Dir Upper</b>			
001 Machinery and Equipment		30,000	40,000
<b>A132</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		30,000	40,000
<b>Government Girls Degree College</b>		<b>37,541,000</b>	<b>21,501,000</b>
<b>Dir Upper</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DP4192 Govt Degree College Wari District Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,850,000</u></b>	<b><u>36,189,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>22,992,000</u></b>	<b><u>20,982,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>19,712,000</u></b>	<b><u>17,024,000</u></b>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>19,712,000</u>	<u>17,024,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>23</u></b>	<b><u>3,280,000</u></b>	<b><u>3,958,800</u></b>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>3,280,000</u>	<u>3,958,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,858,000</u></b>	<b><u>15,206,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,561,000</u></b>	<b><u>14,936,200</u></b>
A01201 Senior Post Allowance		15,000	2,000
A01202 House Rent Allowance		2,844,000	2,247,200
A01203 Conveyance Allowance		2,430,000	2,231,100
A01207 Washing Allowance		18,000	17,700
A01208 Dress Allowance		18,000	17,700
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,035,000	1,220,500
A0121T Adhoc Relief Allowance 2013		584,000	406,400
A01224 Entertainment Allowance		33,000	12,000
A0122C Adhoc Relief Allowance - 2015		462,000	225,700
A0122M Adhoc Relief Allowance 2016		1,789,000	1,896,400
A0122Y Ad-hoc Relief Allowance 2017		2,299,000	2,110,000
A01233 Unattractive Area Allowance		<u>744,000</u>	<u>731,900</u>
001 Unattractive Area Allowance		744,000	731,900
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,302,000	2,066,000
A01250 Incentive Allowance		<u>800,000</u>	<u>1,580,500</u>
001 Incentive Allowance		800,000	1,580,500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4192</b>			
<b>Govt Degree College Wari District Dir Upper</b>			
A01267	Warden/ Boarding House Allowance		600
A01270	Other	<u>170,000</u>	<u>152,500</u>
001	Others	170,000	152,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>297,000</u></b>	<b><u>270,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>30,000</u>
001	Medical Charges	22,000	30,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
A01284	Firewood Allowance	170,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,740,000</u></b>	<b><u>2,088,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>77,000</u></b>	<b><u>99,000</u></b>
A03201	Postage and Telegraph	7,000	10,000
A03202	Telephone and Trunk Call	70,000	89,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>590,000</u></b>	<b><u>1,010,000</u></b>
A03303	Electricity	<u>90,000</u>	<u>240,000</u>
001	Electricity	90,000	240,000
A03304	Hot and Cold Weather Charges	500,000	770,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,003,000</u></b>	<b><u>706,000</u></b>
A03805	Travelling Allowance	<u>1,000,000</u>	<u>700,000</u>
001	Travelling Allowance	1,000,000	700,000
A03808	Conveyance Charges	<u>3,000</u>	<u>6,000</u>
001	Conveyance Charges	3,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>273,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4192</b>			
<b>Govt Degree College Wari District Dir Upper</b>			
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>10,000</u>	<u>20,000</u>
001 Printing and publication		10,000	20,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03906 Uniforms and Protective Clothing			8,000
A03907 Advertising & Publicity			<u>155,000</u>
001 Advertising and Publicity			155,000
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others		25,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>60,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment		10,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP4192</b>			
<b>Govt Degree College Wari District Dir Upper</b>			
<b>A132</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	30,000
<b>Govt Degree College Wari District Dir Upper</b>		<b>42,610,000</b>	<b>38,337,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HG4025 Government Girls Degree College Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,652,000</u></b>	<b><u>16,918,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>16,302,000</u></b>	<b><u>9,545,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>13,301,000</u></b>	<b><u>6,699,800</u></b>
A01101 Total Basic Pay Of Officer	19	<u>13,288,000</u>	<u>6,668,300</u>
A01102 Personal pay		13,000	31,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>3,001,000</u></b>	<b><u>2,845,800</u></b>
A01151 Total Basic Pay Other Staff	20	<u>3,001,000</u>	<u>2,845,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,350,000</u></b>	<b><u>7,372,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,244,000</u></b>	<b><u>7,288,400</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,526,000	886,200
A01203 Conveyance Allowance		1,509,000	853,500
A01207 Washing Allowance		18,000	9,900
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		735,000	661,500
A0121T Adhoc Relief Allowance 2013		420,000	486,000
A01224 Entertainment Allowance		13,000	7,200
A0122C Adhoc Relief Allowance - 2015		353,000	126,000
A0122M Adhoc Relief Allowance 2016		1,323,000	722,200
A0122Y Ad-hoc Relief Allowance 2017		1,629,000	951,500
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,631,000	940,200
A01250 Incentive Allowance		<u>2,981,000</u>	<u>1,572,200</u>
001 Incentive Allowance		2,981,000	1,572,200
A01270 Other		<u>57,000</u>	<u>30,000</u>
001 Others		57,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4025</b>			
<b>Government Girls Degree College Hangu</b>			
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment		15,000	5,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	15,000
<b>Government Girls Degree College Hangu</b>		<b>31,022,000</b>	<b>17,530,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HG4026 Government Degree College Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,574,000</u></b>	<b><u>32,018,000</u></b>
<b>A011 TOTAL PAY</b>	<b>62</b>	<b><u>30,960,000</u></b>	<b><u>19,694,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>24,854,000</u></b>	<b><u>14,901,300</u></b>
A01101 Total Basic Pay Of Officer	34	<u>24,852,000</u>	<u>14,901,300</u>
A01102 Personal pay		2,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b><u>6,106,000</u></b>	<b><u>4,793,500</u></b>
A01151 Total Basic Pay Other Staff	28	<u>6,066,000</u>	<u>4,793,500</u>
A01152 Personal pay		40,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,614,000</u></b>	<b><u>12,323,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,492,000</u></b>	<b><u>12,323,200</u></b>
A01201 Senior Post Allowance		30,000	15,000
A01202 House Rent Allowance		2,654,000	2,059,000
A01203 Conveyance Allowance		2,502,000	1,702,000
A01207 Washing Allowance		25,000	9,800
A01208 Dress Allowance		20,000	9,000
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		1,314,000	1,127,800
A0121T Adhoc Relief Allowance 2013		788,000	330,800
A0121Z Adhoc Relief Allowance-2014			93,800
A01224 Entertainment Allowance		19,000	13,200
A0122C Adhoc Relief Allowance - 2015		668,000	225,400
A0122M Adhoc Relief Allowance 2016		2,518,000	1,537,400
A0122N Special Conveyance Allowance to Disbalded Employees			40,700
A0122Y Ad-hoc Relief Allowance 2017		3,092,000	1,819,400
A01238 Charge allowance		7,000	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4026</b>			
A0123G	Ad-hoc Relief Allowance-2018	3,093,000	1,968,400
A01250	Incentive Allowance	<u>2,741,000</u>	<u>1,358,900</u>
001	Incentive Allowance	2,741,000	1,358,900
A01267	Warden/ Boarding House Allowance	10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>527,000</u></b>	<b><u>691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>255,000</u></b>	<b><u>231,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>221,000</u>
001	Electricity	250,000	221,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>157,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance	150,000	300,000
A03808	Conveyance Charges	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges	7,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>87,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4026</b>			
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>5,000</u>	
001 Printing and publication		5,000	
A03905 Newspapers Periodicals and Books		5,000	7,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>		<u><b>1,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>		<u><b>1,000,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>45,000</b></u>
<b>A131</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment		10,000	30,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture		10,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**HG4026 Government Degree College Hangu**

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Government Degree College Hangu

53,121,000

32,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HG4027 Government Degree College Thall Hangu</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>22,957,000</u></b>	<b><u>15,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>13,909,000</u></b>	<b><u>9,835,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,098,000</u></b>	<b><u>6,684,000</u></b>
A01101	Total Basic Pay Of Officer	<u>11,041,000</u>	<u>6,684,000</u>
A01102	Personal pay	57,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,811,000</u></b>	<b><u>3,151,000</u></b>
A01151	Total Basic Pay Other Staff	<u>2,811,000</u>	<u>3,151,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>9,048,000</u></b>	<b><u>5,909,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,921,000</u></b>	<b><u>5,909,000</u></b>
A01202	House Rent Allowance	1,638,000	961,000
A01203	Conveyance Allowance	1,550,000	978,000
A01207	Washing Allowance	15,000	3,600
A01208	Dress Allowance	15,000	3,600
A0120D	Integrated Allowance	11,000	5,400
A01217	Medical Allowance	687,000	555,000
A0121T	Adhoc Relief Allowance 2013	357,000	204,400
A01224	Entertainment Allowance	19,000	6,000
A0122C	Adhoc Relief Allowance - 2015	299,000	140,200
A0122M	Adhoc Relief Allowance 2016	1,123,000	751,300
A0122Y	Ad-hoc Relief Allowance 2017	1,385,000	969,600
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	1,386,000	969,100
A01250	Incentive Allowance	<u>429,000</u>	<u>354,600</u>
001	Incentive Allowance	429,000	354,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4027</b>			
<b>Government Degree College Thall Hangu</b>			
<b>A04</b>		<u>1,000,000</u>	<u>1,400,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>1,400,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,400,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>30,000</u>	<u>30,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>15,000</u>	<u>15,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>		<u>15,000</u>	<u>15,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	15,000	15,000
<b>Government Degree College Thall Hangu</b>		<b>25,186,000</b>	<b>17,516,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HG4135 Governement Girls Degree College Thall Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,704,000</u></b>	<b><u>11,571,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>18,023,000</u></b>	<b><u>6,763,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>13,521,000</u></b>	<b><u>5,159,000</u></b>
A01101 Total Basic Pay Of Officer	26	<u>13,509,000</u>	<u>5,159,000</u>
A01102 Personal pay		12,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>4,502,000</u></b>	<b><u>1,604,600</u></b>
A01151 Total Basic Pay Other Staff	17	<u>4,502,000</u>	<u>1,604,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,681,000</u></b>	<b><u>4,807,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,606,000</u></b>	<b><u>4,807,400</u></b>
A01202 House Rent Allowance		1,976,000	536,000
A01203 Conveyance Allowance		959,000	404,000
A01207 Washing Allowance		16,000	7,200
A01208 Dress Allowance		14,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		803,000	683,200
A0121T Adhoc Relief Allowance 2013		403,000	92,000
A01224 Entertainment Allowance		25,000	6,000
A0122C Adhoc Relief Allowance - 2015		385,000	71,200
A0122M Adhoc Releif Allowance 2016		1,457,000	530,000
A0122Y Ad-hoc Relief Allowance 2017		1,801,000	673,300
A01238 Charge allowance		2,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,803,000	634,800
A01250 Incentive Allowance		<u>3,951,000</u>	<u>1,144,500</u>
001 Incentive Allowance		3,951,000	1,144,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4135</b>			
<b>Government Girls Degree College Thall Hangu</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>346,000</u></b>	<b><u>504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	30,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>73,000</u></b>	<b><u>188,000</u></b>
A03303	Electricity	<u>65,000</u>	<u>180,000</u>
001	Electricity	65,000	180,000
A03304	Hot and Cold Weather Charges	8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>158,000</u></b>	<b><u>187,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>180,000</u>
001	Travelling Allowance	150,000	180,000
A03808	Conveyance Charges	<u>8,000</u>	<u>7,000</u>
001	Conveyance Charges	8,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>77,000</u></b>	<b><u>73,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>10,000</u>	<u>8,000</u>
001	Printing and publication	10,000	8,000
A03905	Newspapers Periodicals and Books	2,000	5,000
A03970	Others	<u>35,000</u>	<u>30,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HG4135</b>			
<b>Government Girls Degree College Thal Hangu</b>			
001 Others		35,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment		15,000	10,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	10,000
<b>Government Girls Degree College Thal Hangu</b>		<b>34,080,000</b>	<b>12,095,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HR4109 Government Post Graduate College Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>124,035,000</u></b>	<b><u>102,043,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>134</u></b>	<b><u>80,228,000</u></b>	<b><u>66,436,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>85</u></b>	<b><u>68,400,000</u></b>	<b><u>55,669,700</u></b>
A01101 Total Basic Pay Of Officer	<u>85</u>	<u>68,282,000</u>	<u>55,544,600</u>
A01102 Personal pay		118,000	125,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>49</u></b>	<b><u>11,828,000</u></b>	<b><u>10,766,900</u></b>
A01151 Total Basic Pay Other Staff	<u>49</u>	<u>11,802,000</u>	<u>10,747,900</u>
A01152 Personal pay		26,000	19,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>43,807,000</u></b>	<b><u>35,606,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>42,735,000</u></b>	<b><u>35,606,400</u></b>
A01201 Senior Post Allowance		75,000	72,500
A01202 House Rent Allowance		6,174,000	6,066,600
A01203 Conveyance Allowance		6,036,000	4,927,600
A01207 Washing Allowance		40,000	18,300
A01208 Dress Allowance		36,000	16,200
A0120D Integrated Allowance		27,000	27,000
A01216 Qualification Allowance		90,000	425,000
A01217 Medical Allowance		3,135,000	3,304,800
A0121T Adhoc Relief Allowance 2013		1,846,000	1,323,800
A01224 Entertainment Allowance		643,000	91,100
A0122C Adhoc Relief Allowance - 2015		1,919,000	906,000
A0122M Adhoc Relief Allowance 2016		6,519,000	4,937,600
A0122N Special Conveyance Allowance to Disbalded Employees		18,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		8,008,000	6,642,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4109</b>			
<b>Government Post Graduate College Haripur</b>			
A01238		7,000	6,000
A01239			<u>45,200</u>
001			45,200
A0123G		8,012,000	6,510,400
A01267		1,000	
A01270		<u>149,000</u>	<u>243,200</u>
001		149,000	243,200
<b>A012-2</b>		<b><u>1,072,000</u></b>	
A01274		<u>22,000</u>	
001		22,000	
A01278		<u>1,050,000</u>	
001		1,050,000	
<b>A03</b>		<b><u>1,135,000</u></b>	<b><u>3,089,000</u></b>
<b>A032</b>		<b><u>65,000</u></b>	<b><u>515,000</u></b>
A03201		15,000	15,000
A03202		50,000	500,000
<b>A033</b>		<b><u>577,000</u></b>	<b><u>1,559,000</u></b>
A03301		84,000	200,000
A03303		<u>485,000</u>	<u>1,351,000</u>
001		485,000	1,351,000
A03304		8,000	8,000
<b>A038</b>		<b><u>258,000</u></b>	<b><u>508,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>250,000</u>	<u>500,000</u>
001		250,000	500,000
A03808		<u>8,000</u>	<u>8,000</u>
001		8,000	8,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4109</b>			
<b>Government Post Graduate College Haripur</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>235,000</u></b>	<b><u>507,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>100,000</u>
001	Stationery	40,000	100,000
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity	<u>150,000</u>	<u>200,000</u>
001	Advertising and Publicity	150,000	200,000
A03919	Payments to Other for Service Rendered		<u>157,000</u>
001	Payments to Others for Service Rendered		157,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4109</b>			
<b>Government Post Graduate College Haripur</b>			
<b>A131</b>		<b>25,000</b>	<b>30,000</b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		25,000	30,000
001		25,000	30,000
<b>A132</b>		<b>25,000</b>	<b>30,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		25,000	30,000
<b>Government Post Graduate College Haripur</b>		<b>127,220,000</b>	<b>106,192,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HR4110 Government Degree College Khanpoor Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>52,345,000</u></b>	<b><u>43,331,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b><u>33,053,000</u></b>	<b><u>28,318,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b><u>26,941,000</u></b>	<b><u>22,822,900</u></b>
A01101 Total Basic Pay Of Officer	31	<u>26,930,000</u>	<u>22,715,900</u>
A01102 Personal pay		11,000	107,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b><u>6,112,000</u></b>	<b><u>5,495,800</u></b>
A01151 Total Basic Pay Other Staff	25	<u>6,112,000</u>	<u>5,490,700</u>
A01152 Personal pay			5,100
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,292,000</u></b>	<b><u>15,012,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>18,745,000</u></b>	<b><u>14,971,800</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,441,000	2,407,700
A01203 Conveyance Allowance		2,351,000	2,034,400
A01207 Washing Allowance		22,000	9,000
A01208 Dress Allowance		22,000	9,000
A0120D Integrated Allowance		11,000	5,400
A01216 Qualification Allowance		60,000	
A01217 Medical Allowance		1,934,000	1,424,400
A0121T Adhoc Relief Allowance 2013		703,000	649,500
A01224 Entertainment Allowance		25,000	38,700
A0122C Adhoc Relief Allowance - 2015		1,749,000	425,000
A0122M Adhoc Relief Allowance 2016		2,679,000	2,210,700
A0122N Special Conveyance Allowance to Disbalded Employees		24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		3,304,000	2,831,900

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4110</b>			
<b>Government Degree College Khanpoor Haripur</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	3,305,000	2,831,900
A01270	Other	<u>93,000</u>	<u>60,000</u>
001	Others	93,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>547,000</u></b>	<b><u>40,500</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>525,000</u>	<u>40,500</u>
001	Leave Salary	525,000	40,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>381,000</u></b>	<b><u>770,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph	6,000	8,000
A03202	Telephone and Trunk Call	40,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>157,000</u></b>	<b><u>136,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>126,000</u>
001	Electricity	150,000	126,000
A03304	Hot and Cold Weather Charges	7,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>112,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance	<u>112,000</u>	<u>500,000</u>
001	Travelling Allowance	112,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>66,000</u></b>	<b><u>93,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>50,000</u>
001	Stationery	30,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4110</b>			
<b>Government Degree College Khanpoor Haripur</b>			
A03905	Newspapers Periodicals and Books	6,000	8,000
A03970	Others	<u>30,000</u>	<u>35,000</u>
001	Others	30,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>3,273,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>3,273,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	3,273,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment	20,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture	20,000	50,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**HR4110 Government Degree College  
Khanpoor Haripur**

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**Government Degree College  
Khanpoor Haripur**

54,766,000

47,474,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4111</b>			
<b>Government Degree College Ghazi, Haripur</b>			
<b>A01</b>		<b><u>39,506,000</u></b>	<b><u>26,688,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>45</b>	<b><u>26,051,000</u></b>	<b><u>16,802,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>23</b>	<b><u>20,417,000</u></b>	<b><u>12,047,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	23	<u>20,364,000</u>	<u>12,047,500</u>
Total Basic Pay Of Officer			
A01102		53,000	
Personal pay			
<b>A011-2</b>	<b>22</b>	<b><u>5,634,000</u></b>	<b><u>4,754,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	22	<u>5,620,000</u>	<u>4,754,500</u>
Total Basic Pay Other Staff			
A01152		14,000	
Personal pay			
<b>A012</b>		<b><u>13,455,000</u></b>	<b><u>9,886,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>13,333,000</u></b>	<b><u>9,836,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,853,000	1,635,800
House Rent Allowance			
A01203		1,850,000	1,479,400
Conveyance Allowance			
A01207		22,000	14,400
Washing Allowance			
A01208		18,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		870,000	925,300
Medical Allowance			
A0121T		668,000	321,500
Adhoc Relief Allowance 2013			
A01224		19,000	19,200
Entertainment Allowance			
A0122C		388,000	218,400
Adhoc Relief Allowance - 2015			
A0122M		2,158,000	1,311,500
Adhoc Relief Allowance 2016			
A0122Y		2,599,000	1,627,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,599,000	1,627,000
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4111</b>			
<b>Government Degree College Ghazi, Haripur</b>			
A01270 Other		<u>255,000</u>	<u>612,600</u>
001 Others		255,000	
084 Science & Technology Allowance			612,600
<b>A012-2</b>		<u><b>122,000</b></u>	<u><b>50,000</b></u>
A01274 Medical Charges		<u>22,000</u>	<u>50,000</u>
001 Medical Charges		22,000	50,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<u><b>509,000</b></u>	<u><b>696,000</b></u>
<b>A032</b>		<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033</b>		<u><b>178,000</b></u>	<u><b>270,000</b></u>
A03303 Electricity		<u>170,000</u>	<u>260,000</u>
001 Electricity		170,000	260,000
A03304 Hot and Cold Weather Charges		8,000	10,000
<b>A038</b>		<u><b>210,000</b></u>	<u><b>270,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
<b>A039</b>		<u><b>65,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>30,000</u>	<u>35,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>		
001	Stationery	30,000	35,000
A03905	Newspapers Periodicals and Books	5,000	15,000
A03970	Others	<u>30,000</u>	<u>50,000</u>
001	Others	30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture	20,000	35,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>		
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<b>Government Degree College Ghazi, Haripur</b>		<b>42,055,000</b>	<b>27,444,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HR4112 Government Degree College Kalabat Twonship Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,569,000</u></b>	<b><u>27,425,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>27,070,000</u></b>	<b><u>17,536,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>23,191,000</u></b>	<b><u>14,238,500</u></b>
A01101 Total Basic Pay Of Officer	24	<u>23,128,000</u>	<u>14,152,800</u>
A01102 Personal pay		63,000	85,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,879,000</u></b>	<b><u>3,297,900</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,879,000</u>	<u>3,297,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,499,000</u></b>	<b><u>9,888,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,424,000</u></b>	<b><u>9,500,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,764,000	1,521,200
A01203 Conveyance Allowance		1,738,000	1,250,300
A01207 Washing Allowance		16,000	7,200
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	12,800
A01217 Medical Allowance		926,000	930,700
A0121T Adhoc Relief Allowance 2013		692,000	403,200
A01224 Entertainment Allowance		13,000	23,700
A0122C Adhoc Relief Allowance - 2015		459,000	273,700
A0122M Adhoc Relief Allowance 2016		2,205,000	1,402,600
A0122Y Ad-hoc Relief Allowance 2017		2,701,000	1,792,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,702,000	1,791,100
A01270 Other		<u>161,000</u>	<u>60,000</u>
001 Others		161,000	60,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4112</b>			
<b>Government Degree College Kalabat Twonship Haripur</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>388,600</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>388,600</u>
001	Leave Salary	53,000	388,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>335,000</u></b>	<b><u>535,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph	5,000	4,000
A03202	Telephone and Trunk Call	10,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>190,000</u></b>	<b><u>310,000</u></b>
A03301	Gas	70,000	80,000
A03303	Electricity	<u>120,000</u>	<u>230,000</u>
001	Electricity	120,000	230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>85,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>160,000</u>
001	Travelling Allowance	80,000	160,000
A03808	Conveyance Charges	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>45,000</u></b>	<b><u>48,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>15,000</u>
001	Stationery	15,000	15,000
A03902	Printing and Publication	<u>15,000</u>	<u>15,000</u>
001	Printing and publication	15,000	15,000
A03905	Newspapers Periodicals and Books	5,000	5,000

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4112</b>			
<b>Government Degree College Kalabat Twonship Haripur</b>			
A03970 Others		<u>10,000</u>	<u>13,000</u>
001 Others		10,000	13,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>4,000</b></u>	
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>2,000</b></u>	
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>2,000</u>	
001 Machinery and Equipment		2,000	
<b>A132</b>		<u><b>2,000</b></u>	
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		2,000	
<b>Government Degree College Kalabat Twonship Haripur</b>		<b>42,908,000</b>	<b>27,960,000</b>





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4113</b>			
A01238	Charge allowance	7,000	
A0123G	Ad-hoc Relief Allowance-2018	6,114,000	5,572,700
A01270	Other	<u>323,000</u>	<u>460,000</u>
001	Others	323,000	460,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>633,100</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>72,600</u>
001	Medical Charges	22,000	72,600
A01278	Leave Salary	<u>105,000</u>	<u>560,500</u>
001	Leave Salary	105,000	560,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,128,000</u></b>	<b><u>1,504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>78,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph	8,000	10,000
A03202	Telephone and Trunk Call	70,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>800,000</u></b>	<b><u>632,000</u></b>
A03301	Gas	350,000	132,000
A03303	Electricity	<u>450,000</u>	<u>500,000</u>
001	Electricity	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>155,000</u></b>	<b><u>589,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>577,000</u>
001	Travelling Allowance	150,000	577,000
A03808	Conveyance Charges	<u>5,000</u>	<u>12,000</u>
001	Conveyance Charges	5,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>95,000</u></b>	<b><u>153,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>50,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4113</b>			
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>15,000</u>	<u>38,000</u>
001 Printing and publication		15,000	38,000
A03905 Newspapers Periodicals and Books			15,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>814,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>814,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	814,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	25,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**HR4113 Government Girls Degree College Haripur**

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Government Girls Degree College Haripur

96,336,000

92,734,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HR4269 Government Girls Degree College Kalabut Township Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,291,000</u></b>	<b><u>27,155,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>24,209,000</u></b>	<b><u>17,330,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>20,523,000</u></b>	<b><u>14,221,600</u></b>
A01101 Total Basic Pay Of Officer	26	<u>20,477,000</u>	<u>14,221,600</u>
A01102 Personal pay		46,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,686,000</u></b>	<b><u>3,108,900</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,672,000</u>	<u>3,108,900</u>
A01152 Personal pay		14,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,082,000</u></b>	<b><u>9,824,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,007,000</u></b>	<b><u>9,626,600</u></b>
A01201 Senior Post Allowance		15,000	16,300
A01202 House Rent Allowance		2,132,000	1,772,800
A01203 Conveyance Allowance		1,824,000	1,486,700
A01207 Washing Allowance		16,000	10,800
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		217,000	
A01217 Medical Allowance		913,000	884,500
A0121T Adhoc Relief Allowance 2013		515,000	339,000
A01224 Entertainment Allowance		38,000	19,400
A0122C Adhoc Relief Allowance - 2015		432,000	231,900
A0122M Adhoc Relief Allowance 2016		1,981,000	1,360,600
A0122Y Ad-hoc Relief Allowance 2017		2,415,000	1,759,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,417,000	1,718,400

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4269</b>			
<b>Government Girls Degree College Kalabut Township Haripur</b>			
A01270 Other		<u>60,000</u>	
001 Others		60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>197,900</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	<u>197,900</u>
001 Leave Salary		53,000	197,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>747,000</u></b>	<b><u>915,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>76,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph		6,000	7,000
A03202 Telephone and Trunk Call		70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>510,000</u></b>	<b><u>566,000</u></b>
A03301 Gas		110,000	166,000
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>111,000</u></b>	<b><u>212,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance		100,000	200,000
A03808 Conveyance Charges		<u>11,000</u>	<u>12,000</u>
001 Conveyance Charges		11,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4269</b>			
<b>Government Girls Degree College Kalabut Township Haripur</b>			
A03905	Newspapers Periodicals and Books	5,000	15,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	10,000	20,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**HR4269 Government Girls Degree College Kalabut  
Township Haripur**

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**Government Girls Degree College Kalabut  
Township Haripur**

40,058,000

28,110,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4290</b>			
<b>Government Girls Degree College Ghazi Haripur</b>			
<b>A01</b>		<b><u>34,364,000</u></b>	<b><u>27,356,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>45</b>	<b><u>22,863,000</u></b>	<b><u>17,534,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>28</b>	<b><u>19,064,000</u></b>	<b><u>14,216,700</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	28	<u>19,052,000</u>	<u>14,216,700</u>
Total Basic Pay Of Officer			
A01102		12,000	
Personal pay			
<b>A011-2</b>	<b>17</b>	<b><u>3,799,000</u></b>	<b><u>3,318,100</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	17	<u>3,799,000</u>	<u>3,318,100</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,501,000</u></b>	<b><u>9,821,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,426,000</u></b>	<b><u>9,821,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,046,000	1,928,400
House Rent Allowance			
A01203		1,082,000	1,542,500
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		881,000	945,500
Medical Allowance			
A0121T		495,000	297,000
Adhoc Relief Allowance 2013			
A01224		38,000	31,700
Entertainment Allowance			
A0122C		407,000	208,600
Adhoc Relief Allowance - 2015			
A0122M		1,858,000	1,359,500
Adhoc Relief Allowance 2016			
A0122Y		2,286,000	1,756,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,287,000	1,715,100
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>75,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>22,000</u>	
Medical Charges			



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4290</b>			
<b>Government Girls Degree College Ghazi Haripur</b>			
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>		<u><b>515,000</b></u>	<u><b>554,000</b></u>
<b>A032</b>		<u><b>35,000</b></u>	<u><b>45,000</b></u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	40,000
<b>A033</b>		<u><b>213,000</b></u>	<u><b>219,000</b></u>
A03303 Electricity		<u>209,000</u>	<u>209,000</u>
001 Electricity		209,000	209,000
A03304 Hot and Cold Weather Charges		4,000	10,000
<b>A038</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
<b>A039</b>		<u><b>67,000</b></u>	<u><b>90,000</b></u>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03902 Printing and Publication		<u>2,000</u>	<u>20,000</u>
001 Printing and publication		2,000	20,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4290</b>			
<b>Government Girls Degree College Ghazi Haripur</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture	10,000	30,000
<b>Government Girls Degree College Ghazi Haripur</b>		<b>36,909,000</b>	<b>27,960,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4298</b>			
<b>Government Girls Degree College Sarai Saleh Haripur</b>			
<b>A01</b>		<b><u>42,036,000</u></b>	<b><u>32,412,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>51</b>	<b><u>27,675,000</u></b>	<b><u>20,631,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>33</b>	<b><u>23,874,000</u></b>	<b><u>18,121,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	33	<u>23,862,000</u>	<u>18,035,700</u>
Total Basic Pay Of Officer			
A01102		12,000	85,700
Personal pay			
<b>A011-2</b>	<b>18</b>	<b><u>3,801,000</u></b>	<b><u>2,509,600</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	<u>3,801,000</u>	<u>2,509,600</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>14,361,000</u></b>	<b><u>11,781,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>14,286,000</u></b>	<b><u>11,781,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,316,000	2,221,900
House Rent Allowance			
A01203		1,880,000	1,798,800
Conveyance Allowance			
A01207		16,000	9,900
Washing Allowance			
A01208		14,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216			45,000
Qualification Allowance			
A01217		1,012,000	1,146,900
Medical Allowance			
A0121T		605,000	384,500
Adhoc Relief Allowance 2013			
A01224		39,000	35,500
Entertainment Allowance			
A0122C		478,000	260,400
Adhoc Relief Allowance - 2015			
A0122M		2,239,000	1,577,900
Adhoc Relief Allowance 2016			
A0122N			12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,766,000	2,059,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,768,000	2,050,000
Ad-hoc Relief Allowance-2018			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4298</b>			
<b>Government Girls Degree College</b>			
<b>Sarai Saleh Haripur</b>			
A01270 Other		<u>120,000</u>	<u>135,000</u>
001 Others		120,000	135,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>403,000</u></b>	<b><u>737,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph		7,000	7,000
<b>A033 TOTAL UTILITIES</b>		<b><u>185,000</u></b>	<b><u>335,000</u></b>
A03303 Electricity		<u>180,000</u>	<u>320,000</u>
001 Electricity		180,000	320,000
A03304 Hot and Cold Weather Charges		5,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>156,000</u></b>	<b><u>262,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03808 Conveyance Charges		<u>6,000</u>	<u>12,000</u>
001 Conveyance Charges		6,000	12,000
<b>A039 TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>133,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000
A03902 Printing and Publication			<u>68,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4298</b>			
<b>Government Girls Degree College Sarai Saleh Haripur</b>			
001	Printing and publication		68,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>52,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>37,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>37,000</u>
001	Machinery and Equipment	10,000	37,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	10,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**HR4298 Government Girls Degree College  
Sarai Saleh Haripur**

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Government Girls Degree College Sarai Saleh Haripur	44,459,000	33,201,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HR4322 Government Girls Degree College Mankarai Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,397,000</u></b>	<b><u>26,076,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>21,920,000</u></b>	<b><u>16,546,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>17,498,000</u></b>	<b><u>13,461,000</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>17,486,000</u>	<u>13,461,000</u>
A01102 Personal pay		12,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,422,000</u></b>	<b><u>3,085,300</u></b>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>4,422,000</u>	<u>3,085,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,477,000</u></b>	<b><u>9,529,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,402,000</u></b>	<b><u>9,205,700</u></b>
A01201 Senior Post Allowance		15,000	16,000
A01202 House Rent Allowance		1,752,000	1,656,400
A01203 Conveyance Allowance		1,787,000	1,472,000
A01207 Washing Allowance		16,000	10,800
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		67,000	
A01217 Medical Allowance		788,000	877,600
A0121T Adhoc Relief Allowance 2013		408,000	321,600
A01224 Entertainment Allowance		33,000	28,500
A0122C Adhoc Relief Allowance - 2015		347,000	219,700
A0122M Adhoc Relief Allowance 2016		1,773,000	1,263,900
A0122N Special Conveyance Allowance to Disbalded Employees			11,000
A0122Y Ad-hoc Relief Allowance 2017		2,190,000	1,657,900
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,193,000	1,643,300

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4322</b>			
<b>Government Girls Degree College Mankarai Haripur</b>			
A01267	Warden/ Boarding House Allowance	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>324,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>324,000</u>
001	Leave Salary	53,000	324,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>544,000</u></b>	<b><u>637,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	32,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>300,000</u></b>	<b><u>246,000</u></b>
A03303	Electricity	<u>300,000</u>	<u>241,000</u>
001	Electricity	300,000	241,000
A03304	Hot and Cold Weather Charges		5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>152,000</u></b>	<b><u>205,000</u></b>
A03805	Travelling Allowance	<u>137,000</u>	<u>180,000</u>
001	Travelling Allowance	137,000	180,000
A03808	Conveyance Charges	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>54,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>4,000</u>	<u>40,000</u>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4322</b>			
<b>Government Girls Degree College Mankarai Haripur</b>			
001	Printing and publication	4,000	40,000
A03905	Newspapers Periodicals and Books		50,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>483,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>483,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	483,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A13101	Machinery and Equipment	<u>67,000</u>	<u>67,000</u>
001	Machinery and Equipment	67,000	67,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture	4,000	4,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**HR4322 Government Girls Degree College Mankarai  
Haripur**

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<b>Government Girls Degree College Mankarai Haripur</b>	<b>36,012,000</b>	<b>27,267,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR4347</b>			
<b>Govt. Girls Degree College Khanpur Haripur</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>231,000</u></b>	<b><u>277,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph	3,000	4,000
A03202	Telephone and Trunk Call	24,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>26,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity	<u>20,000</u>	<u>20,000</u>
001	Electricity	20,000	20,000
A03304	Hot and Cold Weather Charges	6,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>140,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>130,000</u>
001	Travelling Allowance	100,000	130,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>68,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	3,000	6,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>HR4347</b>			
<b>Govt. Girls Degree College Khanpur Haripur</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114		1,000,000	
Superannuation Encashment of L.P.R			
<b>A05</b>		<u><b>1,000,000</b></u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000,000	
Fin. Assis. to the families of G.Serv. who exp			
<b>A13</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>10,000</u>	<u>10,000</u>
Machinery and Equipment			
001		10,000	10,000
Machinery and Equipment			
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		10,000	10,000
Furniture and Fixture			
<b>Govt. Girls Degree College Khanpur Haripur</b>		<b>24,740,000</b>	<b>23,838,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5106</b>			
<b>Government Girls Degree College No. 2 Haripur</b>			
<b>A01</b>		<b><u>30,096,000</u></b>	<b><u>28,432,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b><u>19,181,000</u></b>	<b><u>17,671,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>15,870,000</u></b>	<b><u>15,038,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>15,870,000</u>	<u>15,038,600</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>3,311,000</u></b>	<b><u>2,632,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>3,311,000</u>	<u>2,632,900</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,915,000</u></b>	<b><u>10,760,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,788,000</u></b>	<b><u>10,655,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,751,000	1,880,800
House Rent Allowance			
A01203		1,860,000	1,892,600
Conveyance Allowance			
A01207		14,000	9,200
Washing Allowance			
A01208		14,000	9,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		873,000	1,478,300
Medical Allowance			
A0121T		367,000	289,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		306,000	198,800
Adhoc Relief Allowance - 2015			
A0122M		1,561,000	1,379,900
Adhoc Relief Allowance 2016			
A0122Y		1,918,000	1,775,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,920,000	1,658,100
Ad-hoc Relief Allowance-2018			
A01270		<u>180,000</u>	<u>60,000</u>
Other			
001		180,000	60,000
Others			
<b>A012-2</b>		<b><u>127,000</u></b>	<b><u>105,000</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5106</b>			
<b>Government Girls Degree College No. 2 Haripur</b>			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000
<b>A03</b>		<u><b>705,000</b></u>	<u><b>880,000</b></u>
<b>A032</b>		<u><b>60,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
<b>A038</b>		<u><b>165,000</b></u>	<u><b>210,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance		150,000	180,000
A03808 Conveyance Charges		<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges		15,000	30,000
<b>A039</b>		<u><b>80,000</b></u>	<u><b>205,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>35,000</u>
001 Stationery		25,000	35,000
A03902 Printing and Publication		<u>25,000</u>	<u>80,000</u>
001 Printing and publication		25,000	80,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5106</b>			
<b>Government Girls Degree College No. 2 Haripur</b>			
A03970 Others		<u>25,000</u>	<u>30,000</u>
001 Others		25,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>191,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>191,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	191,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000
<b>A13</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	30,000
<b>Government Girls Degree College No. 2 Haripur</b>		<b>32,826,000</b>	<b>30,053,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>093101</b>			
<b>093101</b>			
<b>HR5141</b>			
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>			
<b>A01</b>		<b>23,424,000</b>	<b>24,674,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>47</b>	<b>13,208,000</b>	<b>15,272,400</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,525,000</b>	<b>11,265,300</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,525,000	11,265,300
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b>2,683,000</b>	<b>4,007,100</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	2,683,000	4,007,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,216,000</b>	<b>9,401,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>10,116,000</b>	<b>9,401,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,653,100
House Rent Allowance			
A01203		1,863,000	1,896,000
Conveyance Allowance			
A01207		9,000	17,500
Washing Allowance			
A01208		9,000	17,500
Dress Allowance			
A0120D		11,000	14,900
Integrated Allowance			
A01216			20,500
Qualification Allowance			
A01217		892,000	1,341,800
Medical Allowance			
A0121T		406,000	181,100
Adhoc Relief Allowance 2013			
A01224		6,000	5,500
Entertainment Allowance			
A0122C		204,000	123,100
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,233,900
Adhoc Relief Allowance 2016			
A0122N			17,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,321,000	1,537,300
Ad-hoc Relief Allowance 2017			
A01238		7,000	5,500
Charge allowance			
A0123G		1,323,000	1,303,900
Ad-hoc Relief Allowance-2018			
A01270		<b>60,000</b>	<b>33,000</b>
Other			
001		60,000	33,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5141</b>			
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>100,000</u></b>	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>282,000</u></b>	<b><u>655,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>9,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	24,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>111,000</u></b>	<b><u>57,000</u></b>
A03303	Electricity	<u>109,000</u>	<u>52,000</u>
001	Electricity	109,000	52,000
A03304	Hot and Cold Weather Charges	2,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>84,000</u></b>	<b><u>159,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>154,000</u>
001	Travelling Allowance	80,000	154,000
A03808	Conveyance Charges	<u>4,000</u>	<u>5,000</u>
001	Conveyance Charges	4,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>17,000</u>
001	Stationery	30,000	17,000
A03905	Newspapers Periodicals and Books	5,000	4,000
A03919	Payments to Other for Service Rendered		<u>394,000</u>
001	Payments to Others for Service Rendered		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5141</b>			
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>			
A03970 Others		<u>25,000</u>	<u>15,000</u>
001 Others		25,000	15,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	15,000
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>		<b>25,736,000</b>	<b>25,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KD4083 Government Degree College Pattan Kohistan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,717,000</u></b>	<b><u>18,796,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b><u>16,410,000</u></b>	<b><u>10,918,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>13,274,000</u></b>	<b><u>8,383,500</u></b>
A01101 Total Basic Pay Of Officer	21	<u>13,262,000</u>	<u>8,383,500</u>
A01102 Personal pay		12,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,136,000</u></b>	<b><u>2,535,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>3,136,000</u>	<u>2,535,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,307,000</u></b>	<b><u>7,877,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,232,000</u></b>	<b><u>7,556,400</u></b>
A01202 House Rent Allowance		1,523,000	1,022,800
A01203 Conveyance Allowance		1,532,000	1,144,300
A01207 Washing Allowance		14,000	5,900
A01208 Dress Allowance		14,000	2,300
A0120D Integrated Allowance		11,000	16,200
A01217 Medical Allowance		777,000	628,000
A0121T Adhoc Relief Allowance 2013		429,000	188,000
A01224 Entertainment Allowance		25,000	6,000
A0122C Adhoc Relief Allowance - 2015		351,000	129,800
A0122M Adhoc Relief Allowance 2016		1,332,000	866,300
A0122Y Ad-hoc Relief Allowance 2017		1,640,000	1,104,100
A01233 Unattractive Area Allowance		<u>330,000</u>	<u>303,000</u>
001 Unattractive Area Allowance		330,000	303,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,642,000	1,104,000
A01250 Incentive Allowance		<u>1,575,000</u>	<u>891,000</u>
001 Incentive Allowance		1,575,000	891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KD4083</b>			
<b>Government Degree College Pattan Kohistan</b>			
A01270 Other		<u>30,000</u>	<u>137,500</u>
001 Others		30,000	137,500
<b>A012-2</b>		<b><u>75,000</u></b>	<b><u>320,900</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	<u>320,900</u>
001 Leave Salary		53,000	320,900
<b>A03</b>		<b><u>468,000</u></b>	<b><u>805,000</u></b>
<b>A032</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph		8,000	
A03202 Telephone and Trunk Call			15,000
<b>A033</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges		10,000	20,000
<b>A038</b>		<b><u>400,000</u></b>	<b><u>700,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>400,000</u>	<u>700,000</u>
001 Travelling Allowance		400,000	700,000
<b>A039</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KD4083</b>			
<b>Government Degree College Pattan Kohistan</b>			
<b>A04</b>		<u>1,000,000</u>	<u>451,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>451,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	451,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Government Degree College Pattan Kohistan</b>		<b>30,185,000</b>	<b>20,052,000</b>









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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KK4123 Government Degree College Ahmad  
Abad Karak**

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**Government Degree College Ahmad  
Abad Karak**

**41,442,000**

**29,827,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KK4124 Government Degree College Banda Daud Shah Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,379,000</u></b>	<b><u>19,840,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b><u>22,380,000</u></b>	<b><u>12,698,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>18,747,000</u></b>	<b><u>9,671,700</u></b>
A01101 Total Basic Pay Of Officer	21	<u>18,735,000</u>	<u>9,650,300</u>
A01102 Personal pay		12,000	21,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,633,000</u></b>	<b><u>3,026,300</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,633,000</u>	<u>3,026,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,999,000</u></b>	<b><u>7,142,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,872,000</u></b>	<b><u>7,082,000</u></b>
A01202 House Rent Allowance		1,482,000	1,137,400
A01203 Conveyance Allowance		1,143,000	1,111,700
A01207 Washing Allowance		14,000	10,800
A01208 Dress Allowance		14,000	10,800
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		712,000	725,600
A0121T Adhoc Relief Allowance 2013		564,000	273,300
A01224 Entertainment Allowance		32,000	13,000
A0122C Adhoc Relief Allowance - 2015		470,000	187,600
A0122M Adhoc Relief Allowance 2016		1,828,000	991,400
A0122Y Ad-hoc Relief Allowance 2017		2,237,000	1,269,800
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		2,238,000	1,269,800
A01270 Other		<u>120,000</u>	<u>40,000</u>
001 Others		120,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4124</b>			
<b>Government Degree College Banda Daud Shah Karak</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>60,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>60,000</u>
001	Medical Charges	22,000	60,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>316,000</u></b>	<b><u>232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph	1,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>155,000</u></b>	<b><u>72,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>67,000</u>
001	Electricity	150,000	67,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>105,000</u></b>	<b><u>95,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance	100,000	90,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>22,000</u>
001	Stationery	20,000	22,000
A03902	Printing and Publication	<u>10,000</u>	<u>12,000</u>
001	Printing and publication	10,000	12,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>20,000</u>	<u>22,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4124</b>			
<b>Government Degree College Banda Daud Shah Karak</b>			
001 Others		20,000	22,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>1,297,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>1,297,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,297,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000
<b>Government Degree College Banda Daud Shah Karak</b>		<b>35,715,000</b>	<b>21,389,000</b>









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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4126</b>			
<b>Government Degree College Sabir Abad Karak</b>			
<b>A01</b>		<b>32,162,000</b>	<b>19,571,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>38</b>	<b>21,097,000</b>	<b>12,375,200</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>19</b>	<b>17,318,000</b>	<b>9,844,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	19	17,305,000	9,844,600
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>19</b>	<b>3,779,000</b>	<b>2,530,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	19	3,779,000	2,530,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>11,065,000</b>	<b>7,195,800</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>10,938,000</b>	<b>7,169,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,591,000	1,180,000
House Rent Allowance			
A01203		1,477,000	1,049,800
Conveyance Allowance			
A01207		16,000	5,400
Washing Allowance			
A01208		16,000	5,400
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01216		18,000	243,100
Qualification Allowance			
A01217		845,000	691,400
Medical Allowance			
A0121T		534,000	281,700
Adhoc Relief Allowance 2013			
A01224		25,000	18,000
Entertainment Allowance			
A0122C		365,000	191,000
Adhoc Relief Allowance - 2015			
A0122M		1,734,000	975,400
Adhoc Relief Allowance 2016			
A0122N			48,000
Special Conveyance Allowance to Disbled Employees			
A0122Y		2,108,000	1,234,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,111,000	1,233,600
Ad-hoc Relief Allowance-2018			
A01270		<u>80,000</u>	
Other			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>09310101</b>			
<b>KK4126</b>			
<b>Government Degree College Sabir Abad Karak</b>			
001 Others		80,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>26,400</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>26,400</u>
001	Medical Charges	22,000	26,400
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>393,000</u></b>	<b><u>395,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	33,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>235,000</u></b>	<b><u>205,000</u></b>
A03303	Electricity	<u>230,000</u>	<u>200,000</u>
001	Electricity	230,000	200,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance	80,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>40,000</u></b>	<b><u>49,000</u></b>
A03901	Stationery	<u>17,000</u>	<u>20,000</u>
001	Stationery	17,000	20,000
A03902	Printing and Publication	<u>2,000</u>	<u>5,000</u>
001	Printing and publication	2,000	5,000
A03905	Newspapers Periodicals and Books	5,000	6,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4126</b>			
<b>Government Degree College Sabir Abad Karak</b>			
A03970 Others		<u>16,000</u>	<u>18,000</u>
001 Others		16,000	18,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>15,000</b></u>	<u><b>16,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>9,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		9,000	10,000
<b>A132</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		6,000	6,000
<b>Government Degree College Sabir Abad Karak</b>		<b>34,570,000</b>	<b>19,982,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KK4127 Government Degree College Takht-e-Nasrat i Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,876,000</u></b>	<b><u>31,160,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b><u>27,521,000</u></b>	<b><u>20,159,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>22,719,000</u></b>	<b><u>16,663,700</u></b>
A01101 Total Basic Pay Of Officer	26	<u>22,551,000</u>	<u>16,288,700</u>
A01102 Personal pay		168,000	375,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>4,802,000</u></b>	<b><u>3,495,300</u></b>
A01151 Total Basic Pay Other Staff	18	<u>4,793,000</u>	<u>3,495,300</u>
A01152 Personal pay		9,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,355,000</u></b>	<b><u>11,001,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,233,000</u></b>	<b><u>11,001,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,955,000	1,801,900
A01203 Conveyance Allowance		1,933,000	1,567,800
A01207 Washing Allowance		7,000	10,800
A01208 Dress Allowance		7,000	10,800
A0120D Integrated Allowance		8,000	11,000
A01216 Qualification Allowance		18,000	
A01217 Medical Allowance		1,116,000	1,031,500
A0121T Adhoc Relief Allowance 2013		690,000	460,500
A01224 Entertainment Allowance		33,000	21,600
A0122C Adhoc Relief Allowance - 2015		580,000	314,500
A0122M Adhoc Relief Allowance 2016		2,279,000	1,598,500
A0122Y Ad-hoc Relief Allowance 2017		2,734,000	2,010,400
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,736,000	1,989,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4127</b>			
<b>Government Degree College Takht-e-Nasrat i Karak</b>			
A01270 Other		<u>115,000</u>	<u>150,000</u>
001 Others		115,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>303,000</u></b>	<b><u>586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph		8,000	10,000
A03202 Telephone and Trunk Call		45,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>50,000</u></b>	<b><u>96,000</u></b>
A03303 Electricity		<u>45,000</u>	<u>86,000</u>
001 Electricity		45,000	86,000
A03304 Hot and Cold Weather Charges		5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>125,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance		<u>125,000</u>	<u>270,000</u>
001 Travelling Allowance		125,000	270,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>75,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>10,000</u>	<u>20,000</u>
001 Printing and publication		10,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4127</b>			
<b>Government Degree College Takht-e-Nasrat i Karak</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>30,000</u>	<u>50,000</u>
001	Others	30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>17,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>9,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment	9,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	8,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**KK4127 Government Degree College Takht-e-Nasrat  
i Karak**

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<b>Government Degree College Takht-e-Nasrat i Karak</b>	<b>44,196,000</b>	<b>31,786,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KK4128 Government Girls Degree College Karak**

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Government Girls Degree College Karak

46,006,000

31,348,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KK4129 Government Post Graduate College Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>96,462,000</u></b>	<b><u>81,097,000</u></b>
<b>A011 TOTAL PAY</b>	<b>121</b>	<b><u>62,856,000</u></b>	<b><u>52,283,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>72</b>	<b><u>53,320,000</u></b>	<b><u>43,919,800</u></b>
A01101 Total Basic Pay Of Officer	72	<u>53,201,000</u>	<u>43,716,800</u>
A01102 Personal pay		119,000	203,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b><u>9,536,000</u></b>	<b><u>8,363,700</u></b>
A01151 Total Basic Pay Other Staff	49	<u>9,497,000</u>	<u>8,344,700</u>
A01152 Personal pay		39,000	19,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>33,606,000</u></b>	<b><u>28,813,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>33,484,000</u></b>	<b><u>28,680,500</u></b>
A01201 Senior Post Allowance		60,000	56,300
A01202 House Rent Allowance		5,311,000	4,805,100
A01203 Conveyance Allowance		4,665,000	4,035,000
A01207 Washing Allowance		34,000	12,600
A01208 Dress Allowance		32,000	12,600
A0120D Integrated Allowance		22,000	18,000
A01216 Qualification Allowance		98,000	
A01217 Medical Allowance		2,525,000	2,597,000
A0121T Adhoc Relief Allowance 2013		1,629,000	1,152,400
A01224 Entertainment Allowance		93,000	72,000
A0122C Adhoc Relief Allowance - 2015		1,356,000	788,200
A0122M Adhoc Relief Allowance 2016		5,113,000	4,111,200
A0122N Special Conveyance Allowance to Disabled Employees			51,000
A0122Y Ad-hoc Relief Allowance 2017		6,270,000	5,233,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4129</b>			
<b>Government Post Graduate College Karak</b>			
A01238	Charge allowance	7,000	5,400
A0123G	Ad-hoc Relief Allowance-2018	6,269,000	5,227,200
A01270	Other		<u>503,100</u>
001	Others		503,100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>133,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>72,900</u>
001	Medical Charges	22,000	72,900
A01278	Leave Salary	<u>100,000</u>	<u>60,100</u>
001	Leave Salary	100,000	60,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>803,000</u></b>	<b><u>1,867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>66,000</u></b>	<b><u>156,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	60,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03302	Water	120,000	120,000
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>320,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>900,000</u>
001	Travelling Allowance	300,000	900,000
A03808	Conveyance Charges	<u>20,000</u>	<u>50,000</u>
001	Conveyance Charges	20,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4129</b>			
<b>Government Post Graduate College Karak</b>			
<b>A132</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	40,000
<b>Government Post Graduate College Karak</b>		<b>99,305,000</b>	<b>84,670,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KK4256 Government Girls Degree College Takhte Nasrati Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,899,000</u></b>	<b><u>21,499,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b><u>22,728,000</u></b>	<b><u>13,155,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>18,477,000</u></b>	<b><u>10,346,900</u></b>
A01101 Total Basic Pay Of Officer	26	<u>18,477,000</u>	<u>10,346,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>4,251,000</u></b>	<b><u>2,808,500</u></b>
A01151 Total Basic Pay Other Staff	22	<u>4,251,000</u>	<u>2,808,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,171,000</u></b>	<b><u>8,343,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,044,000</u></b>	<b><u>8,343,600</u></b>
A01202 House Rent Allowance		1,752,000	1,546,200
A01203 Conveyance Allowance		1,846,000	1,650,400
A01207 Washing Allowance		18,000	10,800
A01208 Dress Allowance		18,000	10,800
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		918,000	925,800
A0121T Adhoc Relief Allowance 2013		559,000	312,700
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		490,000	208,500
A0122M Adhoc Relief Allowance 2016		1,851,000	1,017,800
A0122Y Ad-hoc Relief Allowance 2017		2,273,000	1,315,800
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		2,275,000	1,304,000
A01270 Other		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4256</b>			
<b>Government Girls Degree College Takhte Nasrati Karak</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>293,000</u></b>	<b><u>864,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>70,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity	<u>67,000</u>	<u>150,000</u>
001	Electricity	67,000	150,000
A03304	Hot and Cold Weather Charges	3,000	5,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>234,000</u></b>
A03603	Registration		234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>120,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>280,000</u>
001	Travelling Allowance	120,000	280,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>73,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03902	Printing and Publication	<u>5,000</u>	<u>20,000</u>
001	Printing and publication	5,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4256</b>			
<b>Government Girls Degree College Takhte Nasrati Karak</b>			
A03905	Newspapers Periodicals and Books	3,000	3,000
A03907	Advertising & Publicity		<u>37,000</u>
001	Advertising and Publicity		37,000
A03970	Others	<u>35,000</u>	<u>40,000</u>
001	Others	35,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK4256</b>			
Government Girls Degree College Takhte Nasrati Karak			
		37,212,000	22,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK5141</b>			
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>			
<b>A01</b>		<b>22,523,000</b>	<b>13,825,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b>12,592,000</b>	<b>8,389,400</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>7,822,700</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	7,822,700
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>14</b>	<b>2,056,000</b>	<b>566,700</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	14	2,056,000	566,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,931,000</b>	<b>5,435,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,931,000</b>	<b>5,435,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,102,900
House Rent Allowance			
A01203		1,863,000	1,133,500
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		892,000	500,700
Medical Allowance			
A0121T		406,000	203,400
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	134,600
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	675,300
Adhoc Relief Allowance 2016			
A0122Y		1,259,000	839,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,260,000	833,000
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>270,000</b>	<b>284,000</b>
<b>TOTAL OPERATING EXPENSES</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK5141</b>			
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>6,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>105,000</u></b>	<b><u>68,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>60,000</u>
001	Electricity	100,000	60,000
A03304	Hot and Cold Weather Charges	5,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>82,000</u></b>	<b><u>103,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance	80,000	100,000
A03808	Conveyance Charges	<u>2,000</u>	<u>3,000</u>
001	Conveyance Charges	2,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03901	Stationery	<u>39,000</u>	<u>39,000</u>
001	Stationery	39,000	39,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	3,000	3,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK5141</b>			
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>			
A04114		1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>A052</b>		<u>1,000,000</u>	
A05216		<u>1,000,000</u>	
001		1,000,000	
<b>A13</b>			<u>10,000</u>
<b>A131</b>			<u>5,000</u>
A13101			<u>5,000</u>
001			5,000
<b>A132</b>			<u>5,000</u>
A13201			5,000
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>		<b>24,793,000</b>	<b>14,119,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4070</b>			
<b>Government Post Graduate College Kohat</b>			
<b>A01</b>		<b><u>134,070,000</u></b>	<b><u>115,150,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>163</b>	<b><u>86,530,000</u></b>	<b><u>74,756,600</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>100</b>	<b><u>72,904,000</u></b>	<b><u>64,234,800</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	100	72,445,000	63,874,500
Total Basic Pay Of Officer			
A01102		459,000	360,300
Personal pay			
<b>A011-2</b>	<b>63</b>	<b><u>13,626,000</u></b>	<b><u>10,521,800</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	63	13,613,000	10,521,800
Total Basic Pay Other Staff			
A01152		13,000	
Personal pay			
<b>A012</b>		<b><u>47,540,000</u></b>	<b><u>40,393,400</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>47,418,000</u></b>	<b><u>40,115,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		75,000	67,500
Senior Post Allowance			
A01202		7,358,000	6,796,100
House Rent Allowance			
A01203		7,243,000	5,354,600
Conveyance Allowance			
A01207		48,000	19,900
Washing Allowance			
A01208		46,000	20,000
Dress Allowance			
A0120D		27,000	18,100
Integrated Allowance			
A01216		10,000	
Qualification Allowance			
A01217		3,783,000	3,890,800
Medical Allowance			
A0121T		2,252,000	1,535,100
Adhoc Relief Allowance 2013			
A01224		145,000	104,400
Entertainment Allowance			
A0122C		1,872,000	1,043,000
Adhoc Relief Allowance - 2015			
A0122M		7,041,000	5,830,200
Adhoc Relief Allowance 2016			
A0122Y		8,606,000	7,475,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		8,607,000	7,473,100
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4070</b>			
<b>Government Post Graduate College Kohat</b>			
A01267	Warden/ Boarding House Allowance	2,000	
A01270	Other	<u>296,000</u>	<u>480,000</u>
001	Others	296,000	480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>278,400</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>53,000</u>
001	Medical Charges	22,000	53,000
A01278	Leave Salary	<u>100,000</u>	<u>225,400</u>
001	Leave Salary	100,000	225,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,430,000</u></b>	<b><u>2,455,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph	8,000	10,000
A03202	Telephone and Trunk Call	22,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>865,000</u></b>	<b><u>980,000</u></b>
A03301	Gas		50,000
A03303	Electricity	<u>850,000</u>	<u>900,000</u>
001	Electricity	850,000	900,000
A03304	Hot and Cold Weather Charges	15,000	30,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>
A03603	Registration		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>415,000</u></b>	<b><u>925,000</u></b>
A03805	Travelling Allowance	<u>400,000</u>	<u>900,000</u>
001	Travelling Allowance	400,000	900,000
A03808	Conveyance Charges	<u>15,000</u>	<u>25,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4070</b>			
<b>Government Post Graduate College Kohat</b>			
001	Conveyance Charges	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>120,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>100,000</u>
001	Stationery	30,000	100,000
A03902	Printing and Publication		<u>30,000</u>
001	Printing and publication		30,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>200,000</u>
001	Advertising and Publicity	50,000	200,000
A03970	Others	<u>30,000</u>	<u>100,000</u>
001	Others	30,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4070</b>			
<b>Government Post Graduate College Kohat</b>			
A13101 Machinery and Equipment		<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment		25,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture		25,000	50,000
<b>Government Post Graduate College Kohat</b>		<b>137,550,000</b>	<b>118,305,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KT4071 Government Degree College Lachi Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,802,000</u></b>	<b><u>13,392,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b><u>12,243,000</u></b>	<b><u>8,485,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b><u>9,181,000</u></b>	<b><u>6,711,300</u></b>
A01101 Total Basic Pay Of Officer	17	<u>9,181,000</u>	<u>6,711,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,062,000</u></b>	<b><u>1,774,200</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,062,000</u>	<u>1,774,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,559,000</u></b>	<b><u>4,906,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,437,000</u></b>	<b><u>4,906,500</u></b>
A01202 House Rent Allowance		1,271,000	838,800
A01203 Conveyance Allowance		1,317,000	730,000
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		12,000	9,000
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		697,000	491,700
A0121T Adhoc Relief Allowance 2013		288,000	177,000
A01224 Entertainment Allowance		25,000	12,000
A0122C Adhoc Relief Allowance - 2015		248,000	113,100
A0122M Adhoc Relief Allowance 2016		1,020,000	666,100
A0122Y Ad-hoc Relief Allowance 2017		1,224,000	848,600
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,223,000	848,600
A01270 Other		<u>80,000</u>	<u>150,000</u>
001 Others		80,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4071</b>			
<b>Government Degree College Lachi Kohat</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>260,000</u></b>	<b><u>252,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>2,000</u></b>	
A03201	Postage and Telegraph	1,000	
A03202	Telephone and Trunk Call	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>106,000</u></b>	<b><u>122,000</u></b>
A03303	Electricity	<u>106,000</u>	<u>122,000</u>
001	Electricity	106,000	122,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>65,000</u>
001	Travelling Allowance	100,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>52,000</u></b>	<b><u>65,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>7,000</u>	
001	Advertising and Publicity	7,000	
A03970	Others	<u>30,000</u>	<u>50,000</u>
001	Others	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4071</b>			
<b>Government Degree College Lachi Kohat</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>30,000</u>	<u>35,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>15,000</u>	<u>30,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment	15,000	30,000
<b>A132</b>		<u>15,000</u>	<u>5,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	15,000	5,000
<b>Government Degree College Lachi Kohat</b>		<b>22,092,000</b>	<b>13,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KT4072 Government Degree College KDA Township Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,023,000</u></b>	<b><u>26,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b><u>25,019,000</u></b>	<b><u>16,964,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b><u>21,673,000</u></b>	<b><u>13,331,500</u></b>
A01101 Total Basic Pay Of Officer	25	<u>21,623,000</u>	<u>13,239,500</u>
A01102 Personal pay		50,000	92,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>3,346,000</u></b>	<b><u>3,633,300</u></b>
A01151 Total Basic Pay Other Staff	20	<u>3,346,000</u>	<u>3,627,700</u>
A01152 Personal pay			5,600
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,004,000</u></b>	<b><u>9,711,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,882,000</u></b>	<b><u>9,597,800</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		1,932,000	1,566,100
A01203 Conveyance Allowance		1,530,000	1,322,000
A01207 Washing Allowance		18,000	9,000
A01208 Dress Allowance		18,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		885,000	895,100
A0121T Adhoc Relief Allowance 2013		648,000	358,900
A01224 Entertainment Allowance		34,000	14,400
A0122C Adhoc Relief Allowance - 2015		540,000	244,000
A0122M Adhoc Relief Allowance 2016		2,028,000	1,316,400
A0122N Special Conveyance Allowance to Disabled Employees		24,000	18,000
A0122Y Ad-hoc Relief Allowance 2017		2,496,000	1,694,200
A01238 Charge allowance		7,000	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4072</b>			
<b>Government Degree College KDA Township Kohat</b>			
A0123G Ad-hoc Relief Allowance-2018		2,500,000	1,691,000
A01267 Warden/ Boarding House Allowance		1,000	
A01270 Other		<u>180,000</u>	<u>411,700</u>
001 Others		180,000	411,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>113,400</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	<u>113,400</u>
001 Leave Salary		100,000	113,400
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>521,000</u></b>	<b><u>946,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		43,000	43,000
<b>A033 TOTAL UTILITIES</b>		<b><u>308,000</u></b>	<b><u>363,000</u></b>
A03303 Electricity		<u>300,000</u>	<u>350,000</u>
001 Electricity		300,000	350,000
A03304 Hot and Cold Weather Charges		8,000	13,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>168,000</u></b>
A03603 Registration			168,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>290,000</u></b>
A03805 Travelling Allowance		<u>60,000</u>	<u>260,000</u>
001 Travelling Allowance		60,000	260,000
A03806 Transportation of Goods		<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4072</b>			
<b>Government Degree College KDA Township Kohat</b>			
001 Transportation of Goods		5,000	
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
<b>A039 TOTAL GENERAL</b>		<u><b>100,000</b></u>	<u><b>77,000</b></u>
A03901 Stationery		<u>35,000</u>	<u>30,000</u>
001 Stationery		35,000	30,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03905 Newspapers Periodicals and Books		5,000	7,000
A03970 Others		<u>50,000</u>	<u>40,000</u>
001 Others		50,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000,000</b></u>	<u><b>1,180,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,180,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,180,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>15,000</b></u>	<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>25,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4072</b>			
<b>Government Degree College KDA Township Kohat</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment		10,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>25,000</b></u>
A13201 Furniture and Fixture		5,000	25,000
<b>Government Degree College KDA Township Kohat</b>		<b>40,559,000</b>	<b>28,852,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>KT4074 Government Gilrs Post Graduate College Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,907,000</u></b>	<b><u>61,180,200</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b><u>44,712,000</u></b>	<b><u>39,149,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>55</b>	<b><u>39,311,000</u></b>	<b><u>35,007,100</u></b>
A01101 Total Basic Pay Of Officer	55	<u>39,195,000</u>	<u>34,659,700</u>
A01102 Personal pay		116,000	347,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>5,401,000</u></b>	<b><u>4,142,700</u></b>
A01151 Total Basic Pay Other Staff	29	<u>5,401,000</u>	<u>4,142,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>25,195,000</u></b>	<b><u>22,030,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>25,073,000</u></b>	<b><u>21,380,400</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		4,077,000	3,906,600
A01203 Conveyance Allowance		3,701,000	3,033,000
A01207 Washing Allowance		27,000	27,000
A01208 Dress Allowance		25,000	25,000
A0120D Integrated Allowance		11,000	11,700
A01217 Medical Allowance		1,941,000	2,058,500
A0121T Adhoc Relief Allowance 2013		1,111,000	719,400
A01224 Entertainment Allowance		78,000	51,900
A0122C Adhoc Relief Allowance - 2015		962,000	494,300
A0122M Adhoc Relief Allowance 2016		3,632,000	2,993,100
A0122N Special Conveyance Allowance to Disbalded Employees		11,000	13,400
A0122Y Ad-hoc Relief Allowance 2017		4,460,000	3,899,700
A01238 Charge allowance		140,000	7,200
A0123G Ad-hoc Relief Allowance-2018		4,462,000	3,899,600
A01270 Other		<u>405,000</u>	<u>210,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4074</b>			
<b>Government Gilrs Post Graduate College Kohat</b>			
001 Others		405,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>650,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>650,000</u>
001	Leave Salary	100,000	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,184,000</u></b>	<b><u>1,875,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>17,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph	8,000	3,000
A03202	Telephone and Trunk Call	9,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>673,000</u></b>	<b><u>713,000</u></b>
A03301	Gas	500,000	365,000
A03303	Electricity	<u>173,000</u>	<u>348,000</u>
001	Electricity	173,000	348,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>365,000</u></b>	<b><u>920,000</u></b>
A03805	Travelling Allowance	<u>350,000</u>	<u>900,000</u>
001	Travelling Allowance	350,000	900,000
A03808	Conveyance Charges	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>129,000</u></b>	<b><u>209,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>

NC21016 (012)  
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4074</b>			
<b>Government Gilrs Post Graduate College Kohat</b>			
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	9,000	9,000
A03907	Advertising & Publicity	<u>20,000</u>	<u>100,000</u>
001	Advertising and Publicity	20,000	100,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>273,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>273,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	273,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture	35,000	35,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KT4074 Government Gilrs Post Graduate College  
Kohat**

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**Government Gilrs Post Graduate College  
Kohat**

73,161,000

63,398,200

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4418</b>			
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>			
<b>A01</b>		<b>36,734,000</b>	<b>25,397,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>39</b>	<b>24,722,000</b>	<b>15,860,600</b>
TOTAL PAY			
<b>A011-1</b>	<b>24</b>	<b>21,581,000</b>	<b>12,977,600</b>
TOTAL PAY OF OFFICERS			
A01101	<u>24</u>	<u>21,544,000</u>	<u>12,977,600</u>
Total Basic Pay Of Officer			
A01102		37,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>3,141,000</b>	<b>2,883,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	<u>15</u>	<u>3,141,000</u>	<u>2,883,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,012,000</b>	<b>9,536,400</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>11,937,000</b>	<b>8,786,400</b>
TOTAL REGULAR ALLOWANCES			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,557,000	1,510,200
House Rent Allowance			
A01203		1,300,000	1,192,200
Conveyance Allowance			
A01207		13,000	9,000
Washing Allowance			
A01208		13,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		745,000	842,400
Medical Allowance			
A0121T		778,000	344,700
Adhoc Relief Allowance 2013			
A01224		33,000	26,700
Entertainment Allowance			
A0122C		511,000	234,200
Adhoc Relief Allowance - 2015			
A0122M		2,015,000	1,334,200
Adhoc Releif Allowance 2016			
A0122Y		2,468,000	1,625,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,471,000	1,625,400
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>75,000</b>	<b>750,000</b>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4418</b>			
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>750,000</u>
001	Leave Salary	53,000	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>415,000</u></b>	<b><u>511,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>8,000</u></b>	
A03201	Postage and Telegraph	8,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>169,000</u></b>	<b><u>310,000</u></b>
A03301	Gas	11,000	
A03303	Electricity	<u>150,000</u>	<u>300,000</u>
001	Electricity	150,000	300,000
A03304	Hot and Cold Weather Charges	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>79,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance	<u>79,000</u>	<u>90,000</u>
001	Travelling Allowance	79,000	90,000
A03808	Conveyance Charges		<u>10,000</u>
001	Conveyance Charges		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>159,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery	<u>23,000</u>	<u>25,000</u>
001	Stationery	23,000	25,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03907	Advertising & Publicity	<u>76,000</u>	<u>14,000</u>
001	Advertising and Publicity	76,000	14,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4418</b>			
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>			
A03970 Others		<u>35,000</u>	<u>35,000</u>
001 Others		35,000	35,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>786,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>786,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	786,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	20,000
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>		<b>39,174,000</b>	<b>26,744,000</b>



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HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4420</b>			
<b>Govt Girls Degree College KDA District Kohat</b>			
<b>A01</b>		<b>39,434,000</b>	<b>29,361,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>49</b>	<b>25,650,000</b>	<b>18,926,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>28</b>	<b>22,471,000</b>	<b>16,080,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	28	22,471,000	16,080,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b>3,179,000</b>	<b>2,846,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	3,179,000	2,846,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>13,784,000</b>	<b>10,435,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>13,657,000</b>	<b>10,435,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,414,000	1,861,300
House Rent Allowance			
A01203		2,050,000	1,583,500
Conveyance Allowance			
A01207		18,000	12,000
Washing Allowance			
A01208		18,000	12,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		872,000	978,500
Medical Allowance			
A0121T		557,000	406,000
Adhoc Relief Allowance 2013			
A01224		6,000	25,700
Entertainment Allowance			
A0122C		459,000	276,200
Adhoc Relief Allowance - 2015			
A0122M		2,087,000	1,448,000
Adhoc Relief Allowance 2016			
A0122N		9,000	12,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,564,000	1,897,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,569,000	1,889,000
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4420</b>			
<b>Govt Girls Degree College KDA District Kohat</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,018,000</u></b>	<b><u>846,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	45,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>800,000</u></b>	<b><u>460,000</u></b>
A03301	Gas	400,000	160,000
A03303	Electricity	<u>400,000</u>	<u>300,000</u>
001	Electricity	400,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>70,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>150,000</u>
001	Travelling Allowance	60,000	150,000
A03808	Conveyance Charges	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>103,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>50,000</u>
001	Stationery	35,000	50,000
A03902	Printing and Publication	<u>20,000</u>	<u>25,000</u>
001	Printing and publication	20,000	25,000
A03905	Newspapers Periodicals and Books	5,000	6,000

NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4420</b>			
<b>Govt Girls Degree College KDA District Kohat</b>			
A03907 Advertising & Publicity		<u>8,000</u>	<u>10,000</u>
001 Advertising and Publicity		8,000	10,000
A03970 Others		<u>35,000</u>	<u>50,000</u>
001 Others		35,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,605,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,605,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,605,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment		20,000	40,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KT4420 Govt Girls Degree College KDA District  
Kohat**

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**Govt Girls Degree College KDA District  
Kohat**

42,482,000

31,862,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4428</b>			
<b>Govt. Girls Degree College No. 3 Kohat</b>			
<b>A01</b>		<b>22,389,000</b>	<b>25,087,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>15,054,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>13,512,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	13,512,200
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>1,541,800</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	1,944,000	1,541,800
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,909,000</b>	<b>10,033,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,909,000</b>	<b>10,033,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,524,300
House Rent Allowance			
A01203		1,863,000	1,506,300
Conveyance Allowance			
A01207		9,000	3,600
Washing Allowance			
A01208		9,000	3,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216			65,000
Qualification Allowance			
A01217		892,000	2,217,700
Medical Allowance			
A0121T		406,000	302,500
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	206,800
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,169,200
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,505,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,505,000
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>459,000</b>	<b>740,000</b>
<b>TOTAL OPERATING EXPENSES</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4428</b>			
<b>Govt. Girls Degree College No. 3 Kohat</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	50,000	52,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>258,000</u></b>	<b><u>390,000</u></b>
A03301	Gas	50,000	140,000
A03303	Electricity	<u>208,000</u>	<u>250,000</u>
001	Electricity	208,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>55,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>150,000</u>
001	Travelling Allowance	50,000	150,000
A03808	Conveyance Charges	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>90,000</u></b>	<b><u>132,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>42,000</u>
001	Stationery	35,000	42,000
A03902	Printing and Publication	<u>10,000</u>	<u>30,000</u>
001	Printing and publication	10,000	30,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03907	Advertising & Publicity		<u>5,000</u>
001	Advertising and Publicity		5,000
A03970	Others	<u>40,000</u>	<u>48,000</u>
001	Others	40,000	48,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT4428</b>			
<b>Govt. Girls Degree College No. 3 Kohat</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture	20,000	25,000
<b>Govt. Girls Degree College No. 3 Kohat</b>		<b>23,888,000</b>	<b>25,877,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT5174</b>			
<b>Govt. Girls Degree College Lachi Distric Kohat</b>			
<b>A01</b>		<b>23,423,000</b>	<b>14,239,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b>12,598,000</b>	<b>8,776,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,537,000</b>	<b>7,366,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,537,000	7,366,600
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>2,061,000</b>	<b>1,409,400</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,061,000	1,409,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,825,000</b>	<b>5,463,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>10,825,000</b>	<b>5,463,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,076,300
House Rent Allowance			
A01203		1,863,000	1,111,800
Conveyance Allowance			
A01207		9,000	9,800
Washing Allowance			
A01208		9,000	9,700
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		892,000	624,700
Medical Allowance			
A0121T		406,000	98,200
Adhoc Relief Allowance 2013			
A01224		6,000	7,000
Entertainment Allowance			
A0122C		1,096,000	68,900
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	694,300
Adhoc Relief Allowance 2016			
A0122Y		1,260,000	876,300
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,261,000	868,000
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>625,000</b>	<b>531,000</b>
<b>TOTAL OPERATING EXPENSES</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT5174</b>			
<b>Govt. Girls Degree College Lachi Distric Kohat</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>25,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph	5,000	8,000
A03202	Telephone and Trunk Call	20,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>358,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>192,000</u>
001	Electricity	350,000	192,000
A03304	Hot and Cold Weather Charges	8,000	8,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>7,000</u></b>
A03603	Registration		7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>160,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>82,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>20,000</u>	<u>15,000</u>
001	Printing and publication	20,000	15,000
A03905	Newspapers Periodicals and Books	2,000	5,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT5174</b>			
<b>Govt. Girls Degree College Lachi Distric Kohat</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A13</b>		<u><b>15,000</b></u>	<u><b>18,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment	10,000	8,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	5,000	10,000
<b>Govt. Girls Degree College Lachi Distric Kohat</b>		<b>25,063,000</b>	<b>14,788,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LK4022 Government Post Graduate College Lakki Marwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,709,000</u></b>	<b><u>74,225,000</u></b>
<b>A011 TOTAL PAY</b>	<b>101</b>	<b><u>56,169,000</u></b>	<b><u>48,237,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b><u>48,063,000</u></b>	<b><u>41,631,500</u></b>
A01101 Total Basic Pay Of Officer	61	<u>48,050,000</u>	<u>41,342,300</u>
A01102 Personal pay		13,000	289,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b><u>8,106,000</u></b>	<b><u>6,606,200</u></b>
A01151 Total Basic Pay Other Staff	40	<u>8,086,000</u>	<u>6,606,200</u>
A01152 Personal pay		20,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>30,540,000</u></b>	<b><u>25,987,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>30,418,000</u></b>	<b><u>25,987,300</u></b>
A01201 Senior Post Allowance		45,000	37,500
A01202 House Rent Allowance		5,064,000	4,344,800
A01203 Conveyance Allowance		3,555,000	3,562,800
A01207 Washing Allowance		31,000	37,100
A01208 Dress Allowance		31,000	37,600
A0120D Integrated Allowance		22,000	20,800
A01216 Qualification Allowance			60,000
A01217 Medical Allowance		3,087,000	2,451,000
A0121T Adhoc Relief Allowance 2013		1,378,000	1,079,100
A01224 Entertainment Allowance		86,000	80,900
A0122C Adhoc Relief Allowance - 2015		1,204,000	731,800
A0122M Adhoc Relief Allowance 2016		4,566,000	3,766,500
A0122N Special Conveyance Allowance to Disabled Employees		8,000	41,000
A0122Y Ad-hoc Relief Allowance 2017		5,613,000	4,831,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4022</b>			
<b>Government Post Graduate College Lakki Marwat</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	5,614,000	4,831,500
A01267	Warden/ Boarding House Allowance	4,000	1,200
A01270	Other	<u>103,000</u>	<u>65,000</u>
001	Others	103,000	65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>719,000</u></b>	<b><u>1,277,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>57,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph	7,000	10,000
A03202	Telephone and Trunk Call	50,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>350,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>500,000</u>
001	Electricity	350,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>205,000</u></b>	<b><u>388,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>380,000</u>
001	Travelling Allowance	200,000	380,000
A03808	Conveyance Charges	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges	5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>107,000</u></b>	<b><u>307,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4022</b>			
<b>Government Post Graduate College Lakki Marwat</b>			
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03902 Printing and Publication		<u>5,000</u>	<u>8,000</u>
001 Printing and publication		5,000	8,000
A03905 Newspapers Periodicals and Books		5,000	7,000
A03907 Advertising & Publicity		<u>57,000</u>	<u>222,000</u>
001 Advertising and Publicity		57,000	222,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>2,192,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>2,192,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,192,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment		30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4022</b>			
<b>Government Post Graduate College Lakki Marwat</b>			
<b>A132</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	15,000
<b>Government Post Graduate College Lakki Marwat</b>		<b>89,468,000</b>	<b>77,744,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LK4146 Government Degree College Esak Khel Laki Marwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,774,000</u></b>	<b><u>23,923,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>22,149,000</u></b>	<b><u>15,401,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>19,370,000</u></b>	<b><u>13,680,800</u></b>
A01101 Total Basic Pay Of Officer	23	<u>19,357,000</u>	<u>13,611,900</u>
A01102 Personal pay		13,000	68,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,779,000</u></b>	<b><u>1,721,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,779,000</u>	<u>1,721,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,625,000</u></b>	<b><u>8,521,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,498,000</u></b>	<b><u>8,521,200</u></b>
A01202 House Rent Allowance		1,651,000	1,448,800
A01203 Conveyance Allowance		1,634,000	1,403,800
A01207 Washing Allowance		12,000	4,800
A01208 Dress Allowance		12,000	4,800
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		881,000	783,000
A0121T Adhoc Relief Allowance 2013		490,000	321,100
A01224 Entertainment Allowance		19,000	8,000
A0122C Adhoc Relief Allowance - 2015		387,000	240,000
A0122M Adhoc Relief Allowance 2016		1,799,000	1,215,800
A0122Y Ad-hoc Relief Allowance 2017		2,214,000	1,540,200
A01238 Charge allowance		7,000	2,400
A0123G Ad-hoc Relief Allowance-2018		2,215,000	1,537,100
A01270 Other		<u>166,000</u>	<u>6,000</u>
001 Others		166,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4146</b>			
<b>Government Degree College Esak Khel Laki Marwat</b>			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03</b>		<u><b>295,000</b></u>	<u><b>327,000</b></u>
<b>A032</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph		5,000	5,000
<b>A033</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
<b>A038</b>		<u><b>60,000</b></u>	<u><b>90,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>60,000</u>	<u>90,000</u>
001 Travelling Allowance		60,000	90,000
<b>A039</b>		<u><b>30,000</b></u>	<u><b>32,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03905 Newspapers Periodicals and Books		5,000	7,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4146</b>			
<b>Government Degree College Esak Khel Laki Marwat</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture	5,000	5,000
<b>Government Degree College Esak Khel Laki Marwat</b>		<b>36,084,000</b>	<b>24,265,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4148</b>			
<b>Government Degree College Tajori Laki Marwat</b>			
<b>A01</b>		<b><u>32,103,000</u></b>	<b><u>23,886,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>46</b>	<b><u>19,964,000</u></b>	<b><u>15,303,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>15,845,000</u></b>	<b><u>12,219,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	<u>15,845,000</u>	<u>12,219,100</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>22</b>	<b><u>4,119,000</u></b>	<b><u>3,084,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	22	<u>4,119,000</u>	<u>3,084,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,139,000</u></b>	<b><u>8,582,900</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,017,000</u></b>	<b><u>8,582,900</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,097,000	1,479,800
House Rent Allowance			
A01203		1,994,000	1,353,700
Conveyance Allowance			
A01207		22,000	12,000
Washing Allowance			
A01208		22,000	12,000
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01216		90,000	40,000
Qualification Allowance			
A01217		1,085,000	833,800
Medical Allowance			
A0121T		634,000	344,500
Adhoc Relief Allowance 2013			
A01224		25,000	14,800
Entertainment Allowance			
A0122C		416,000	232,900
Adhoc Relief Allowance - 2015			
A0122M		1,620,000	1,192,000
Adhoc Relief Allowance 2016			
A0122Y		1,997,000	1,528,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	3,600
Charge allowance			
A0123G		1,997,000	1,530,300
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>122,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>22,000</u>	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4148</b>			
<b>Government Degree College Tajori Laki Marwat</b>			
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>372,000</u></b>	<b><u>393,000</u></b>
<b>A032</b>		<b><u>81,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph		6,000	4,000
A03202 Telephone and Trunk Call		75,000	56,000
<b>A033</b>		<b><u>105,000</u></b>	<b><u>103,000</u></b>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		5,000	3,000
<b>A038</b>		<b><u>136,000</u></b>	<b><u>184,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>130,000</u>	<u>180,000</u>
001 Travelling Allowance		130,000	180,000
A03808 Conveyance Charges		<u>6,000</u>	<u>4,000</u>
001 Conveyance Charges		6,000	4,000
<b>A039</b>		<b><u>50,000</u></b>	<b><u>46,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>18,000</u>
001 Stationery		25,000	18,000
A03902 Printing and Publication		<u>5,000</u>	<u>3,000</u>
001 Printing and publication		5,000	3,000
A03905 Newspapers Periodicals and Books			10,000
A03970 Others		<u>20,000</u>	<u>15,000</u>
001 Others		20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4148</b>			
<b>Government Degree College Tajori Laki Marwat</b>			
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>195,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>195,000</u></b>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	195,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	600,000
<b>A13</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>20,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment	20,000	15,000
<b>A132</b>		<b><u>20,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	20,000	15,000
<b>Government Degree College Tajori Laki Marwat</b>		<b>34,515,000</b>	<b>25,104,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4149</b>			
<b>Government Girls College Laki Marwat</b>			
<b>A01</b>		<b><u>38,276,000</u></b>	<b><u>37,337,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>58</b>	<b><u>24,308,000</u></b>	<b><u>23,896,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>29</b>	<b><u>18,556,000</u></b>	<b><u>18,431,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	29	18,556,000	18,431,200
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>29</b>	<b><u>5,752,000</u></b>	<b><u>5,465,700</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	29	5,752,000	5,465,700
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>13,968,000</u></b>	<b><u>13,440,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>13,841,000</u></b>	<b><u>13,372,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	17,800
Senior Post Allowance			
A01202		2,313,000	2,424,600
House Rent Allowance			
A01203		2,362,000	2,115,000
Conveyance Allowance			
A01207		29,000	12,000
Washing Allowance			
A01208		27,000	12,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,100,000	1,335,200
Medical Allowance			
A0121T		603,000	498,700
Adhoc Relief Allowance 2013			
A01224		33,000	23,400
Entertainment Allowance			
A0122C		503,000	361,600
Adhoc Relief Allowance - 2015			
A0122M		1,973,000	1,805,100
Adhoc Relief Allowance 2016			
A0122Y		2,431,000	2,389,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,434,000	2,359,800
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>127,000</u></b>	<b><u>67,900</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>22,000</u>	
Medical Charges			
001		22,000	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4149</b>			
<b>Government Girls College Laki Marwat</b>			
A01278 Leave Salary		<u>105,000</u>	<u>67,900</u>
001 Leave Salary		105,000	67,900
<b>A03</b>		<b><u>593,000</u></b>	<b><u>1,069,000</u></b>
<b>A032</b>		<b><u>50,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		45,000	100,000
<b>A033</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
<b>A038</b>		<b><u>178,000</u></b>	<b><u>559,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>170,000</u>	<u>550,000</u>
001 Travelling Allowance		170,000	550,000
A03808 Conveyance Charges		<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges		8,000	9,000
<b>A039</b>		<b><u>65,000</u></b>	<b><u>105,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>45,000</u>
001 Stationery		25,000	45,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>35,000</u>	<u>50,000</u>
001 Others		35,000	50,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4149</b>			
<b>Government Girls College Laki Marwat</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>55,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment	25,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000
<b>Government Girls College Laki Marwat</b>		<b>40,909,000</b>	<b>38,461,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>LK4150 Government Degree Collgee Srjai Nurang Lakki Marwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,403,000</u></b>	<b><u>24,718,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b><u>22,528,000</u></b>	<b><u>16,009,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>19,188,000</u></b>	<b><u>12,533,800</u></b>
A01101 Total Basic Pay Of Officer	21	<u>19,175,000</u>	<u>12,533,800</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,340,000</u></b>	<b><u>3,475,300</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,340,000</u>	<u>3,475,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,875,000</u></b>	<b><u>8,708,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,753,000</u></b>	<b><u>8,708,900</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,641,000	1,437,700
A01203 Conveyance Allowance		1,580,000	1,224,400
A01207 Washing Allowance		18,000	6,700
A01208 Dress Allowance		18,000	6,700
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance			7,500
A01217 Medical Allowance		949,000	822,300
A0121T Adhoc Relief Allowance 2013		584,000	357,200
A01224 Entertainment Allowance		33,000	11,300
A0122C Adhoc Relief Allowance - 2015		490,000	243,500
A0122M Adhoc Releif Allowance 2016		1,839,000	1,262,700
A0122Y Ad-hoc Relief Allowance 2017		2,251,000	1,600,500
A01238 Charge allowance		7,000	4,800
A0123G Ad-hoc Relief Allowance-2018		2,252,000	1,598,700
A01270 Other		<u>65,000</u>	<u>99,100</u>
001 Others		65,000	99,100



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4150</b>			
<b>Government Degree Collgee Srain Nurang Lakki Marwat</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>322,000</u></b>	<b><u>576,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>200,000</u>
001	Electricity	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance	100,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>27,000</u></b>	<b><u>131,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>18,000</u>
001	Stationery	12,000	18,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>93,000</u>
001	Advertising and Publicity		93,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4150</b>			
<b>Government Degree Collgee</b>			
<b>Lakki Marwat</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>10,000</u>	<u>20,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>5,000</u>	<u>10,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment	5,000	10,000
<b>A132</b>		<u>5,000</u>	<u>10,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	5,000	10,000
<b>Government Degree Collgee</b>		<b>36,735,000</b>	<b>25,314,000</b>
<b>Lakki Marwat</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4179</b>			
<b>Government Degree College Ghazni Khel Lakki Marwat</b>			
<b>A01</b>		<b><u>43,854,000</u></b>	<b><u>38,187,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>57</u></b>	<b><u>28,083,000</u></b>	<b><u>24,774,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>33</u></b>	<b><u>22,625,000</u></b>	<b><u>19,447,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>33</u>	<u>22,562,000</u>	<u>19,432,100</u>
Total Basic Pay Of Officer			
A01102		63,000	15,000
Personal pay			
<b>A011-2</b>	<b><u>24</u></b>	<b><u>5,458,000</u></b>	<b><u>5,326,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>24</u>	<u>5,433,000</u>	<u>5,326,900</u>
Total Basic Pay Other Staff			
A01152		25,000	
Personal pay			
<b>A012</b>		<b><u>15,771,000</u></b>	<b><u>13,413,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>15,644,000</u></b>	<b><u>13,413,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,529,000	2,194,200
House Rent Allowance			
A01203		2,330,000	1,880,800
Conveyance Allowance			
A01207		19,000	10,800
Washing Allowance			
A01208		19,000	10,800
Dress Allowance			
A0120D		11,000	18,800
Integrated Allowance			
A0120X			36,300
Adhoc Allowance - 2010			
A01217		1,257,000	1,279,900
Medical Allowance			
A0121T		766,000	582,800
Adhoc Relief Allowance 2013			
A0121Z			4,200
Adhoc Relief Allowance-2014			
A01224		45,000	25,200
Entertainment Allowance			
A0122C		630,000	387,400
Adhoc Relief Allowance - 2015			
A0122M		2,392,000	1,938,000
Adhoc Relief Allowance 2016			
A0122N		20,000	6,000
Special Conveyance Allowance to Disbaled Employees			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4179</b>			
<b>Government Degree College Ghazni Khel Lakki Marwat</b>			
A0122Y Ad-hoc Relief Allowance 2017		2,799,000	2,457,400
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,805,000	2,438,200
A01270 Other			<u>120,000</u>
001 Others			120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>127,000</b></u>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>490,000</b></u>	<u><b>1,036,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		60,000	60,000
<b>A033 TOTAL UTILITIES</b>		<u><b>205,000</b></u>	<u><b>408,000</b></u>
A03303 Electricity		<u>200,000</u>	<u>400,000</u>
001 Electricity		200,000	400,000
A03304 Hot and Cold Weather Charges		5,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>155,000</b></u>	<u><b>355,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>350,000</u>
001 Travelling Allowance		150,000	350,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4179</b>			
<b>Government Degree College Ghazni Khel Lakki Marwat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>208,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03905	Newspapers Periodicals and Books	5,000	
A03907	Advertising & Publicity		<u>128,000</u>
001	Advertising and Publicity		128,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,077,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,077,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,077,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment	25,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4179</b>			
<b>Government Degree College Ghazni Khel Lakki Marwat</b>			
<b>A132</b>		<b>25,000</b>	<b>35,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	35,000
<b>Government Degree College Ghazni Khel Lakki Marwat</b>		<b>46,394,000</b>	<b>40,370,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4220</b>			
<b>Government Girls Degree College Serai Naurang</b>			
<b>A01</b>		<b>34,119,000</b>	<b>22,715,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>43</b>	<b>22,080,000</b>	<b>14,219,400</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b>18,844,000</b>	<b>12,206,100</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	18,844,000	12,206,100
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>3,236,000</b>	<b>2,013,300</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	3,236,000	2,013,300
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,039,000</b>	<b>8,495,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>11,964,000</b>	<b>8,495,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,806,000	1,603,900
House Rent Allowance			
A01203		1,905,000	1,638,100
Conveyance Allowance			
A01207		14,000	13,800
Washing Allowance			
A01208		14,000	15,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		940,000	740,600
Medical Allowance			
A0121T		571,000	283,300
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		474,000	192,500
Adhoc Relief Allowance - 2015			
A0122M		1,798,000	1,114,000
Adhoc Relief Allowance 2016			
A0122Y		2,209,000	1,436,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,209,000	1,433,600
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>75,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		22,000	
Medical Charges			
001		22,000	
Medical Charges			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4220</b>			
<b>Government Girls Degree College Serai Naurang</b>			
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>125,000</b></u>	<u><b>400,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>9,000</b></u>	<u><b>154,000</b></u>
A03303	Electricity	<u>5,000</u>	<u>150,000</u>
001	Electricity	5,000	150,000
A03304	Hot and Cold Weather Charges	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>35,000</b></u>	<u><b>155,000</b></u>
A03805	Travelling Allowance	<u>30,000</u>	<u>150,000</u>
001	Travelling Allowance	30,000	150,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000
A03970	Others	<u>20,000</u>	<u>30,000</u>
001	Others	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>LK4220</b>			
<b>Government Girls Degree College Serai Naurang</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	-
<b>A052</b>		<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>		<u><b>5,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment	5,000	20,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	5,000	20,000
<b>Government Girls Degree College Serai Naurang</b>		<b>36,254,000</b>	<b>23,155,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4040</b>			
<b>Government Degree College Balakot Mansehra</b>			
<b>A01</b>		<b>54,167,000</b>	<b>41,606,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>66</b>	<b>34,902,000</b>	<b>26,732,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>37</b>	<b>27,158,000</b>	<b>21,022,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	37	27,134,000	20,936,200
Total Basic Pay Of Officer			
A01102		24,000	85,800
Personal pay			
<b>A011-2</b>	<b>29</b>	<b>7,744,000</b>	<b>5,710,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	29	7,698,000	5,710,000
Total Basic Pay Other Staff			
A01152		46,000	
Personal pay			
<b>A012</b>		<b>19,265,000</b>	<b>14,874,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>19,143,000</b>	<b>14,874,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,936,000	2,474,100
House Rent Allowance			
A01203		2,604,000	2,315,900
Conveyance Allowance			
A01207		23,000	9,000
Washing Allowance			
A01208		21,000	7,200
Dress Allowance			
A0120D		22,000	21,600
Integrated Allowance			
A01217		1,561,000	1,349,500
Medical Allowance			
A0121T		911,000	551,400
Adhoc Relief Allowance 2013			
A01224		51,000	29,700
Entertainment Allowance			
A0122C		728,000	375,600
Adhoc Relief Allowance - 2015			
A0122M		2,842,000	2,086,200
Adhoc Relief Allowance 2016			
A0122Y		3,483,000	2,673,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,485,000	2,671,500
Ad-hoc Relief Allowance-2018			
A01270		454,000	286,500
Other			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4040</b>			
<b>Government Degree College Balakot Mansehra</b>			
001 Others		454,000	
084 Science & Technology Allowance			286,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>352,000</u></b>	<b><u>512,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>34,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	28,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>100,000</u></b>	<b><u>199,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>199,000</u>
001	Electricity	100,000	199,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>180,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance	<u>180,000</u>	<u>230,000</u>
001	Travelling Allowance	180,000	230,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>19,000</u>
001	Stationery	15,000	19,000
A03907	Advertising & Publicity	<u>8,000</u>	<u>16,000</u>
001	Advertising and Publicity	8,000	16,000
A03970	Others	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4040</b>			
<b>Government Degree College Balakot Mansehra</b>			
001 Others		15,000	15,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>2,163,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>2,163,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,163,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>Government Degree College Balakot Mansehra</b>		<b>56,519,000</b>	<b>44,281,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MA4041 Government Degree College Ogi Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,052,000</u></b>	<b><u>37,231,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b><u>30,359,000</u></b>	<b><u>24,047,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b><u>26,207,000</u></b>	<b><u>20,397,700</u></b>
A01101 Total Basic Pay Of Officer	30	<u>26,194,000</u>	<u>20,397,700</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,152,000</u></b>	<b><u>3,650,200</u></b>
A01151 Total Basic Pay Other Staff	19	<u>4,119,000</u>	<u>3,641,400</u>
A01152 Personal pay		33,000	8,800
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,693,000</u></b>	<b><u>13,183,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,566,000</u></b>	<b><u>13,183,100</u></b>
A01201 Senior Post Allowance		15,000	10,100
A01202 House Rent Allowance		2,231,000	2,173,000
A01203 Conveyance Allowance		2,025,000	2,032,700
A01207 Washing Allowance		18,000	10,800
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		11,000	13,500
A01216 Qualification Allowance		90,000	1,000
A01217 Medical Allowance		1,158,000	1,145,700
A0121T Adhoc Relief Allowance 2013		671,000	524,600
A01224 Entertainment Allowance		45,000	40,800
A0122C Adhoc Relief Allowance - 2015		532,000	358,700
A0122M Adhoc Relief Allowance 2016		2,477,000	1,857,200
A0122N Special Conveyance Allowance to Disabled Employees		24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		3,031,000	2,402,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>		
A01238	Charge allowance	7,000	4,800
A0123G	Ad-hoc Relief Allowance-2018	3,034,000	2,401,400
A01267	Warden/ Boarding House Allowance	1,000	1,200
A01270	Other	<u>180,000</u>	<u>183,800</u>
001	Others	180,000	183,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>379,000</u></b>	<b><u>697,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph	5,000	8,000
A03202	Telephone and Trunk Call	45,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>110,000</u></b>	<b><u>165,000</u></b>
A03302	Water		40,000
A03303	Electricity	<u>100,000</u>	<u>120,000</u>
001	Electricity	100,000	120,000
A03304	Hot and Cold Weather Charges	10,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>350,000</u>
001	Travelling Allowance	150,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>69,000</u></b>	<b><u>124,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>		
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03902	Printing and Publication	<u>15,000</u>	<u>30,000</u>
001	Printing and publication	15,000	30,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	4,000	4,000
A03970	Others	<u>20,000</u>	<u>40,000</u>
001	Others	20,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment	15,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>25,000</b></u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MA4041 Government Degree College Ogi  
Mansehra**

A13201 Furniture and Fixture

15,000

25,000

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**Government Degree College Ogi  
Mansehra**

**48,461,000****37,978,000**



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MA4042 Government Degree College Lassan Nawab Manshra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,001,000</u></b>	<b><u>26,627,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b><u>21,437,000</u></b>	<b><u>16,570,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b><u>16,398,000</u></b>	<b><u>12,362,100</u></b>
A01101 Total Basic Pay Of Officer	20	<u>16,393,000</u>	<u>12,362,100</u>
A01102 Personal pay		5,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>5,039,000</u></b>	<b><u>4,208,100</u></b>
A01151 Total Basic Pay Other Staff	20	<u>5,039,000</u>	<u>4,208,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,564,000</u></b>	<b><u>10,056,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,489,000</u></b>	<b><u>9,978,400</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,683,000	1,524,400
A01203 Conveyance Allowance		1,518,000	1,532,200
A01207 Washing Allowance		18,000	8,100
A01208 Dress Allowance		18,000	8,100
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		968,000	905,700
A0121T Adhoc Relief Allowance 2013		559,000	338,700
A01224 Entertainment Allowance		26,000	13,200
A0122C Adhoc Relief Allowance - 2015		443,000	223,200
A0122M Adhoc Relief Allowance 2016		1,739,000	1,293,600
A0122Y Ad-hoc Relief Allowance 2017		2,143,000	1,657,100
A01233 Unattractive Area Allowance		<u>660,000</u>	<u>694,000</u>
001 Unattractive Area Allowance		660,000	694,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,146,000	1,657,100
A01250 Incentive Allowance		<u>385,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4042</b>			
<b>Government Degree College Lassan Nawab Manshra</b>			
001 Incentive Allowance		385,000	
A01270 Other		<u>150,000</u>	<u>90,000</u>
001 Others		150,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	<b><u>78,400</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	<u>78,400</u>
001 Leave Salary		53,000	78,400
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>305,000</u></b>	<b><u>452,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	70,000
<b>A033 TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity		<u>30,000</u>	<u>60,000</u>
001 Electricity		30,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>190,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance		<u>190,000</u>	<u>200,000</u>
001 Travelling Allowance		190,000	200,000
<b>A039 TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>117,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4042</b>			
<b>Government Degree College Lassan Nawab Manshira</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>37,000</u>
001	Advertising and Publicity		37,000
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,699,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,699,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,699,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	<u>19,000</u>	<u>25,000</u>
001	Machinery and Equipment	19,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture	19,000	25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MA4042 Government Degree College Lassan  
Nawab Manshra**

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Government Degree College Lassan  
Nawab Manshra

36,344,000

28,828,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4043</b>			
<b>Government Girls Degree College Mansehra</b>			
<b>A01</b>		<b>64,893,000</b>	<b>55,590,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>78</b>	<b>42,056,000</b>	<b>33,369,100</b>
TOTAL PAY			
<b>A011-1</b>	<b>45</b>	<b>34,505,000</b>	<b>26,956,600</b>
TOTAL PAY OF OFFICERS			
A01101	45	34,492,000	26,857,800
Total Basic Pay Of Officer			
A01102		13,000	98,800
Personal pay			
<b>A011-2</b>	<b>33</b>	<b>7,551,000</b>	<b>6,412,500</b>
TOTAL PAY OF OTHER STAFF			
A01151	33	7,524,000	6,412,500
Total Basic Pay Other Staff			
A01152		27,000	
Personal pay			
<b>A012</b>		<b>22,837,000</b>	<b>22,220,900</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>22,715,000</b>	<b>21,977,700</b>
TOTAL REGULAR ALLOWANCES			
A01201		30,000	30,000
Senior Post Allowance			
A01202		3,630,000	3,308,000
House Rent Allowance			
A01203		3,334,000	3,170,400
Conveyance Allowance			
A01207		29,000	12,600
Washing Allowance			
A01208		27,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		18,000	
Qualification Allowance			
A01217		1,777,000	1,717,000
Medical Allowance			
A0121T		1,120,000	652,000
Adhoc Relief Allowance 2013			
A01224		46,000	42,300
Entertainment Allowance			
A0122C		877,000	448,600
Adhoc Relief Allowance - 2015			
A0122M		3,406,000	2,580,000
Adhoc Relief Allowance 2016			
A0122Y		4,201,000	3,354,000
Ad-hoc Relief Allowance 2017			
A01233			<b>3,353,800</b>
Unattractive Area Allowance			
001			3,353,800
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4043</b>			
A0123G	Ad-hoc Relief Allowance-2018	4,202,000	3,282,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>243,200</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>243,200</u>
001	Leave Salary	100,000	243,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>413,000</u></b>	<b><u>714,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph	8,000	10,000
A03202	Telephone and Trunk Call	30,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>220,000</u></b>	<b><u>405,000</u></b>
A03301	Gas	120,000	120,000
A03303	Electricity	<u>100,000</u>	<u>285,000</u>
001	Electricity	100,000	285,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>123,000</u></b>	<b><u>197,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>194,000</u>
001	Travelling Allowance	120,000	194,000
A03808	Conveyance Charges	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>32,000</u></b>	<b><u>43,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>20,000</u>
001	Stationery	12,000	20,000
A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4043</b>			
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>12,000</u>	<u>15,000</u>
001	Others	12,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>112,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>112,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	112,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	7,000	10,000
<b>Government Girls Degree College Mansehra</b>		<b>67,320,000</b>	<b>56,436,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MA4298 Government Post Graduate College Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>114,182,000</u></b>	<b><u>100,835,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>134</u></b>	<b><u>72,874,000</u></b>	<b><u>63,935,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>85</u></b>	<b><u>60,953,000</u></b>	<b><u>54,091,300</u></b>
A01101 Total Basic Pay Of Officer	<u>85</u>	<u>60,856,000</u>	<u>54,059,700</u>
A01102 Personal pay		97,000	31,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>49</u></b>	<b><u>11,921,000</u></b>	<b><u>9,844,100</u></b>
A01151 Total Basic Pay Other Staff	<u>49</u>	<u>11,901,000</u>	<u>9,838,900</u>
A01152 Personal pay		20,000	5,200
<b>A012 TOTAL ALLOWANCES</b>		<b><u>41,308,000</u></b>	<b><u>36,899,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>41,186,000</u></b>	<b><u>36,569,200</u></b>
A01201 Senior Post Allowance		75,000	75,000
A01202 House Rent Allowance		6,073,000	5,948,800
A01203 Conveyance Allowance		5,794,000	5,479,500
A01207 Washing Allowance		40,000	19,400
A01208 Dress Allowance		38,000	21,200
A0120D Integrated Allowance		27,000	27,000
A01216 Qualification Allowance		160,000	
A01217 Medical Allowance		2,989,000	3,227,800
A0121T Adhoc Relief Allowance 2013		1,931,000	1,291,700
A01224 Entertainment Allowance		101,000	83,100
A0122C Adhoc Relief Allowance - 2015		1,549,000	878,800
A0122M Adhoc Relief Allowance 2016		5,931,000	5,033,700
A0122N Special Conveyance Allowance to Disabled Employees		24,000	108,800
A0122Y Ad-hoc Relief Allowance 2017		7,276,000	6,452,200



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4298</b>			
<b>Government Post Graduate College Mansehra</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	7,277,000	6,419,500
A01267	Warden/ Boarding House Allowance	1,000	1,200
A01270	Other	<u>1,893,000</u>	<u>1,494,300</u>
001	Others	1,893,000	1,494,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>330,400</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>330,400</u>
001	Leave Salary	100,000	330,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,046,000</u></b>	<b><u>2,021,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>78,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph	20,000	30,000
A03202	Telephone and Trunk Call	58,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>491,000</u></b>	<b><u>825,000</u></b>
A03301	Gas	191,000	275,000
A03303	Electricity	<u>300,000</u>	<u>550,000</u>
001	Electricity	300,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>205,000</u></b>	<b><u>460,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>450,000</u>
001	Travelling Allowance	200,000	450,000
A03808	Conveyance Charges	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4298</b>			
<b>Government Post Graduate College Mansehra</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>272,000</u></b>	<b><u>616,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>37,000</u>
001	Stationery	50,000	37,000
A03902	Printing and Publication	<u>5,000</u>	<u>20,000</u>
001	Printing and publication	5,000	20,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03906	Uniforms and Protective Clothing	2,000	
A03907	Advertising & Publicity	<u>180,000</u>	<u>93,000</u>
001	Advertising and Publicity	180,000	93,000
A03919	Payments to Other for Service Rendered		<u>419,000</u>
001	Payments to Others for Service Rendered		419,000
A03970	Others	<u>30,000</u>	<u>42,000</u>
001	Others	30,000	42,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,211,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,211,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,211,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4298</b>			
<b>Government Post Graduate College Mansehra</b>			
<b>A131</b>		<b><u>13,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>13,000</u>	<u>15,000</u>
001		13,000	15,000
<b>A132</b>		<b><u>7,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		7,000	15,000
<b>Government Post Graduate College Mansehra</b>		<b>117,248,000</b>	<b>104,097,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MA4302 Government Girls Degree College Chitti Dehri Manshra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,416,000</u></b>	<b><u>38,119,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b><u>27,801,000</u></b>	<b><u>24,237,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b><u>23,817,000</u></b>	<b><u>21,066,600</u></b>
A01101 Total Basic Pay Of Officer	35	<u>23,817,000</u>	<u>21,012,800</u>
A01102 Personal pay			53,800
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>3,984,000</u></b>	<b><u>3,171,300</u></b>
A01151 Total Basic Pay Other Staff	20	<u>3,984,000</u>	<u>3,171,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,615,000</u></b>	<b><u>13,881,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,488,000</u></b>	<b><u>13,739,400</u></b>
A01201 Senior Post Allowance		30,000	17,100
A01202 House Rent Allowance		2,453,000	2,510,600
A01203 Conveyance Allowance		2,316,000	2,345,100
A01207 Washing Allowance		16,000	12,200
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,400
A01217 Medical Allowance		1,447,000	1,258,500
A0121T Adhoc Relief Allowance 2013		745,000	460,700
A01224 Entertainment Allowance		32,000	38,000
A0122C Adhoc Relief Allowance - 2015		573,000	306,500
A0122M Adhoc Relief Allowance 2016		2,280,000	1,835,900
A0122Y Ad-hoc Relief Allowance 2017		2,781,000	2,424,400
A01238 Charge allowance		7,000	3,600
A0123G Ad-hoc Relief Allowance-2018		2,783,000	2,417,400
A01270 Other			<u>90,000</u>
001 Others			90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4302</b>			
<b>Government Girls Degree College Chitti Dehri Manshra</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>141,700</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>50,000</u>
001	Medical Charges	22,000	50,000
A01278	Leave Salary	<u>105,000</u>	<u>91,700</u>
001	Leave Salary	105,000	91,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>340,000</u></b>	<b><u>1,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>160,000</u></b>	<b><u>684,000</u></b>
A03301	Gas	50,000	84,000
A03303	Electricity	<u>110,000</u>	<u>600,000</u>
001	Electricity	110,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>205,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>200,000</u>
001	Travelling Allowance	80,000	200,000
A03808	Conveyance Charges		<u>5,000</u>
001	Conveyance Charges		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>66,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03902	Printing and Publication		<u>10,000</u>
001	Printing and publication		10,000
A03905	Newspapers Periodicals and Books	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4302</b>			
<b>Government Girls Degree College Chitti Dehri Manshira</b>			
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,760,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,760,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,760,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>14,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>7,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment		7,000	10,000
<b>A132</b>		<u><b>7,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		7,000	10,000
<b>Government Girls Degree College Chitti Dehri Manshira</b>		<b>45,770,000</b>	<b>40,949,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MA4315 PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,935,000</u></b>	<b><u>19,337,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b><u>19,020,000</u></b>	<b><u>11,645,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>17,720,000</u></b>	<b><u>10,298,200</u></b>
A01101 Total Basic Pay Of Officer	24	<u>17,707,000</u>	<u>10,286,000</u>
A01102 Personal pay		13,000	12,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>1,300,000</u></b>	<b><u>1,347,600</u></b>
A01151 Total Basic Pay Other Staff	8	<u>1,300,000</u>	<u>1,347,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,915,000</u></b>	<b><u>7,691,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,793,000</u></b>	<b><u>7,691,200</u></b>
A01202 House Rent Allowance		1,506,000	1,253,700
A01203 Conveyance Allowance		1,214,000	1,234,400
A01207 Washing Allowance		7,000	7,200
A01208 Dress Allowance		7,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		656,000	637,000
A0121T Adhoc Relief Allowance 2013		525,000	195,800
A01224 Entertainment Allowance		32,000	12,500
A0122C Adhoc Relief Allowance - 2015		406,000	134,000
A0122M Adhoc Relief Allowance 2016		1,548,000	958,500
A0122Y Ad-hoc Relief Allowance 2017		1,901,000	1,159,000
A01233 Unattractive Area Allowance		<u>563,000</u>	<u>511,600</u>
001 Unattractive Area Allowance		563,000	511,600
A01238 Charge allowance		7,000	5,400
A0123G Ad-hoc Relief Allowance-2018		1,900,000	1,149,500
A01250 Incentive Allowance		<u>390,000</u>	<u>344,000</u>
001 Incentive Allowance		390,000	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4315</b>			
<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>			
A01270 Other		<u>120,000</u>	<u>70,600</u>
001 Others		120,000	70,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>256,000</u></b>	<b><u>622,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>34,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		29,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>88,000</u></b>	<b><u>183,000</u></b>
A03303 Electricity		<u>80,000</u>	<u>175,000</u>
001 Electricity		80,000	175,000
A03304 Hot and Cold Weather Charges		8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>90,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance		<u>90,000</u>	<u>330,000</u>
001 Travelling Allowance		90,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03902 Printing and Publication		<u>7,000</u>	<u>7,000</u>
001 Printing and publication		7,000	7,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4315</b>			
<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>			
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>17,000</u>	<u>17,000</u>
001	Others	17,000	17,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>		
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<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>	<b>32,221,000</b>	<b>19,989,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4351</b>			
<b>Government Girls Degree College Perhina District Mansehra</b>			
<b>A01</b>		<b><u>34,710,000</u></b>	<b><u>24,770,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>43</b>	<b><u>21,835,000</u></b>	<b><u>14,944,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>18,460,000</u></b>	<b><u>12,529,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>18,460,000</u>	<u>12,529,100</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>17</b>	<b><u>3,375,000</u></b>	<b><u>2,415,100</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	17	<u>3,375,000</u>	<u>2,415,100</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,875,000</u></b>	<b><u>9,825,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,800,000</u></b>	<b><u>9,825,800</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,769,000	1,674,300
House Rent Allowance			
A01203		1,869,000	1,864,400
Conveyance Allowance			
A01207		14,000	8,100
Washing Allowance			
A01208		14,000	8,100
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		936,000	881,300
Medical Allowance			
A0121T		591,000	357,100
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		470,000	174,600
Adhoc Relief Allowance - 2015			
A0122M		1,778,000	1,075,100
Adhoc Relief Allowance 2016			
A0122Y		2,183,000	1,494,900
Ad-hoc Relief Allowance 2017			
A01233		<u>380,000</u>	<u>683,200</u>
Unattractive Area Allowance			
001		380,000	683,200
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		2,186,000	1,430,700
Ad-hoc Relief Allowance-2018			
A01250		<u>278,000</u>	
Incentive Allowance			
001		278,000	
Incentive Allowance			
A01270		<u>308,000</u>	<u>150,000</u>
Other			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4351</b>			
<b>Government Girls Degree College Perhina District Mansehra</b>			
001 Others		308,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>980,000</u></b>	<b><u>1,088,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity	<u>35,000</u>	<u>35,000</u>
001	Electricity	35,000	35,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>
A03402	Rent for Office Building	828,000	828,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>60,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>150,000</u>
001	Travelling Allowance	60,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>32,000</u></b>	<b><u>50,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4351</b>			
<b>Government Girls Degree College Perhina District Mansehra</b>			
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03902 Printing and Publication		<u>5,000</u>	<u>10,000</u>
001 Printing and publication		5,000	10,000
A03905 Newspapers Periodicals and Books		2,000	
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MA4351 Government Girls Degree College Perhina  
District Mansehra**

**Government Girls Degree College Perhina  
District Mansehra**

37,700,000

25,868,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4040</b>			
<b>A01</b>		<b>82,802,000</b>	<b>66,112,800</b>
<b>A011</b>	<b>91</b>	<b>52,747,000</b>	<b>41,478,500</b>
<b>A011-1</b>	<b>51</b>	<b>43,659,000</b>	<b>33,437,500</b>
A01101	51	43,575,000	33,416,000
A01102		84,000	21,500
<b>A011-2</b>	<b>40</b>	<b>9,088,000</b>	<b>8,041,000</b>
A01151	40	9,044,000	8,041,000
A01152		44,000	
<b>A012</b>		<b>30,055,000</b>	<b>24,634,300</b>
<b>A012-1</b>		<b>29,933,000</b>	<b>23,977,800</b>
A01201		45,000	38,000
A01202		3,912,000	3,755,000
A01203		3,714,000	2,885,000
A01207		29,000	19,800
A01208		27,000	18,000
A0120D		17,000	16,200
A01216		71,000	
A01217		2,377,000	2,145,000
A0121T		1,435,000	836,000
A01224		86,000	65,000
A0122C		1,148,000	571,000
A0122M		4,302,000	3,285,000
A0122Y		5,262,000	4,165,000
A01233		<u>1,645,000</u>	<u>1,509,000</u>
001		1,645,000	1,509,000
A01238		7,000	4,800

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4040</b>			
A0123G Ad-hoc Relief Allowance-2018		5,264,000	4,088,000
A01270 Other		<u>592,000</u>	<u>577,000</u>
001 Others		592,000	577,000
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>656,500</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>4,500</u>
001 Medical Charges		22,000	4,500
A01278 Leave Salary		<u>100,000</u>	<u>652,000</u>
001 Leave Salary		100,000	652,000
<b>A03</b>		<b><u>1,412,000</u></b>	<b><u>1,934,000</u></b>
<b>A032</b>		<b><u>53,000</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		45,000	60,000
<b>A033</b>		<b><u>1,010,000</u></b>	<b><u>1,140,000</u></b>
A03303 Electricity		<u>350,000</u>	<u>450,000</u>
001 Electricity		350,000	450,000
A03304 Hot and Cold Weather Charges		660,000	690,000
<b>A036</b>			<b><u>25,000</u></b>
A03603 Registration			25,000
<b>A038</b>		<b><u>253,000</u></b>	<b><u>503,000</u></b>
<b>A03805</b>		<b><u>250,000</u></b>	<b><u>500,000</u></b>
001 Travelling Allowance		250,000	500,000
<b>A03808</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
001 Conveyance Charges		3,000	3,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4040</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>96,000</u></b>	<b><u>198,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03902	Printing and Publication	<u>30,000</u>	<u>20,000</u>
001	Printing and publication	30,000	20,000
A03905	Newspapers Periodicals and Books	3,000	5,000
A03906	Uniforms and Protective Clothing	3,000	3,000
A03907	Advertising & Publicity		<u>90,000</u>
001	Advertising and Publicity		90,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>7,175,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>7,175,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	7,175,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>	<b><u>25,200</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment	5,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MD4040 Government Degree College Thana Malakand**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b>5,000</b>	<b>5,200</b>
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A13201	Furniture and Fixture	5,000	5,200
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<b>Government Degree College Thana Malakand</b>	<b>86,224,000</b>	<b>75,247,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4041</b>			
<b>Government Degree College Dargai Malakand</b>			
<b>A01</b>		<b>85,444,000</b>	<b>68,719,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>86</b>	<b>53,980,000</b>	<b>41,763,900</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>60</b>	<b>48,153,000</b>	<b>38,091,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	60	48,124,000	37,902,200
Total Basic Pay Of Officer			
A01102		29,000	189,400
Personal pay			
<b>A011-2</b>	<b>26</b>	<b>5,827,000</b>	<b>3,672,300</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	26	5,797,000	3,672,300
Total Basic Pay Other Staff			
A01152		30,000	
Personal pay			
<b>A012</b>		<b>31,464,000</b>	<b>26,955,100</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>31,342,000</b>	<b>26,855,100</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		45,000	36,300
Senior Post Allowance			
A01202		4,555,000	3,997,500
House Rent Allowance			
A01203		4,210,000	3,310,200
Conveyance Allowance			
A01207		20,000	11,400
Washing Allowance			
A01208		20,000	11,400
Dress Allowance			
A0120D		11,000	10,300
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		2,377,000	2,062,700
Medical Allowance			
A0121T		1,477,000	839,200
Adhoc Relief Allowance 2013			
A01224		80,000	53,400
Entertainment Allowance			
A0122C		1,148,000	558,400
Adhoc Relief Allowance - 2015			
A0122M		4,379,000	3,133,900
Adhoc Relief Allowance 2016			
A0122Y		5,393,000	4,176,300
Ad-hoc Relief Allowance 2017			
A01233		<u>1,488,000</u>	<u>4,185,600</u>
Unattractive Area Allowance			
001		1,488,000	4,185,600
Unattractive Area Allowance			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4041</b>			
<b>Government Degree College Dargai Malakand</b>			
A01238		1,000	7,200
A0123G		5,391,000	4,176,300
A01270		<u>657,000</u>	<u>285,000</u>
001		657,000	
084			285,000
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>100,000</u></b>
A01274		<u>22,000</u>	
001		22,000	
A01278		<u>100,000</u>	<u>100,000</u>
001		100,000	100,000
<b>A03</b>		<b><u>1,242,000</u></b>	<b><u>1,884,000</u></b>
<b>A032</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201		8,000	8,000
A03202		35,000	35,000
<b>A033</b>		<b><u>863,000</u></b>	<b><u>1,072,000</u></b>
A03303		<u>472,000</u>	<u>472,000</u>
001		472,000	472,000
A03304		391,000	600,000
<b>A038</b>		<b><u>210,000</u></b>	<b><u>510,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>200,000</u>	<u>500,000</u>
001		200,000	500,000
A03808		<u>10,000</u>	<u>10,000</u>
001		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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4041</b>			
<b>Government Degree College Dargai Malakand</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>126,000</u></b>	<b><u>259,000</u></b>
A03901	Stationery	<u>45,000</u>	<u>50,000</u>
001	Stationery	45,000	50,000
A03902	Printing and Publication	<u>6,000</u>	<u>6,000</u>
001	Printing and publication	6,000	6,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>30,000</u>	<u>98,000</u>
001	Advertising and Publicity	30,000	98,000
A03919	Payments to Other for Service Rendered		<u>60,000</u>
001	Payments to Others for Service Rendered		60,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>3,503,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>3,503,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	3,503,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	2,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4041</b>			
<b>Government Degree College Dargai Malakand</b>			
<b>A131</b>		<b>25,000</b>	<b>25,000</b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		25,000	25,000
001		25,000	25,000
<b>A132</b>		<b>25,000</b>	<b>25,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		25,000	25,000
<b>Government Degree College Dargai Malakand</b>		<b>88,736,000</b>	<b>76,556,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4042 Government Degree College Agra Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,021,000</u></b>	<b><u>14,502,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>14,387,000</u></b>	<b><u>8,913,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b><u>10,768,000</u></b>	<b><u>5,857,400</u></b>
A01101 Total Basic Pay Of Officer	18	<u>10,718,000</u>	<u>5,857,400</u>
A01102 Personal pay		50,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>3,619,000</u></b>	<b><u>3,056,000</u></b>
A01151 Total Basic Pay Other Staff	19	<u>3,619,000</u>	<u>3,056,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,634,000</u></b>	<b><u>5,588,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,512,000</u></b>	<b><u>5,478,600</u></b>
A01202 House Rent Allowance		1,718,000	862,300
A01203 Conveyance Allowance		1,624,000	860,000
A01207 Washing Allowance		18,000	7,200
A01208 Dress Allowance		18,000	7,200
A0120D Integrated Allowance		11,000	5,400
A01216 Qualification Allowance		22,000	
A01217 Medical Allowance		730,000	568,700
A0121T Adhoc Relief Allowance 2013		375,000	168,300
A01224 Entertainment Allowance		19,000	6,000
A0122C Adhoc Relief Allowance - 2015		312,000	115,900
A0122M Adhoc Relief Allowance 2016		1,167,000	691,100
A0122Y Ad-hoc Relief Allowance 2017		1,434,000	887,000
A01233 Unattractive Area Allowance		<u>624,000</u>	<u>420,000</u>
001 Unattractive Area Allowance		624,000	420,000
A01238 Charge allowance		7,000	1,800
A0123G Ad-hoc Relief Allowance-2018		1,433,000	877,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>110,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4042</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>110,000</u>
001	Leave Salary	100,000	110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>575,000</u></b>	<b><u>696,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>27,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph	3,000	4,000
A03202	Telephone and Trunk Call	24,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>352,000</u></b>	<b><u>361,000</u></b>
A03303	Electricity	<u>102,000</u>	<u>111,000</u>
001	Electricity	102,000	111,000
A03304	Hot and Cold Weather Charges	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>170,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance	<u>170,000</u>	<u>250,000</u>
001	Travelling Allowance	170,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>26,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>15,000</u>
001	Stationery	12,000	15,000
A03905	Newspapers Periodicals and Books	2,000	
A03907	Advertising & Publicity		<u>11,000</u>
001	Advertising and Publicity		11,000
A03970	Others	<u>12,000</u>	<u>16,000</u>
001	Others	12,000	16,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4042</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>5,000</u>	<u>45,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>
A13201	Furniture and Fixture		5,000
<b>Government Degree College Agra Malakand</b>		<b>26,601,000</b>	<b>15,243,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4043 Government Girls Degree College Dargai Malakand.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,017,000</u></b>	<b><u>34,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b><u>23,849,000</u></b>	<b><u>20,860,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b><u>20,260,000</u></b>	<b><u>18,109,000</u></b>
A01101 Total Basic Pay Of Officer	33	<u>20,260,000</u>	<u>18,048,500</u>
A01102 Personal pay			60,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,589,000</u></b>	<b><u>2,751,600</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,589,000</u>	<u>2,751,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,168,000</u></b>	<b><u>13,343,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,046,000</u></b>	<b><u>13,243,400</u></b>
A01201 Senior Post Allowance		15,000	7,000
A01202 House Rent Allowance		1,970,000	2,329,600
A01203 Conveyance Allowance		2,013,000	1,948,800
A01207 Washing Allowance		16,000	8,100
A01208 Dress Allowance		14,000	8,100
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,247,000	1,115,200
A0121T Adhoc Relief Allowance 2013		5,746,000	400,300
A0121Z Adhoc Relief Allowance-2014			3,400
A01224 Entertainment Allowance		28,000	27,400
A0122C Adhoc Relief Allowance - 2015		484,000	280,200
A0122M Adhoc Relief Allowance 2016		1,936,000	1,737,100
A0122Y Ad-hoc Relief Allowance 2017		2,384,000	2,234,500
A01233 Unattractive Area Allowance		<u>792,000</u>	<u>942,800</u>
001 Unattractive Area Allowance		792,000	942,800
A01238 Charge allowance		7,000	3,400
A0123G Ad-hoc Relief Allowance-2018		2,383,000	2,186,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4043</b>			
<b>Government Girls Degree College Dargai Malakand.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>100,000</u>
001	Leave Salary	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>663,000</u></b>	<b><u>1,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>40,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	35,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>434,000</u></b>	<b><u>515,000</u></b>
A03303	Electricity	<u>121,000</u>	<u>200,000</u>
001	Electricity	121,000	200,000
A03304	Hot and Cold Weather Charges	313,000	315,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>355,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>350,000</u>
001	Travelling Allowance	150,000	350,000
A03808	Conveyance Charges		<u>5,000</u>
001	Conveyance Charges		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>39,000</u></b>	<b><u>81,000</u></b>
A03901	Stationery	<u>4,000</u>	<u>23,000</u>
001	Stationery	4,000	23,000
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4043</b>			
<b>Government Girls Degree College Dargai Malakand.</b>			
A03905	Newspapers Periodicals and Books	5,000	8,000
A03970	Others	<u>15,000</u>	<u>30,000</u>
001	Others	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,695,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,695,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,695,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment	10,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	10,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**MD4043 Government Girls Degree College Dargai  
Malakand.**

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<b>Government Girls Degree College Dargai Malakand.</b>	<b>Rs</b>	<b>Rs</b>
	<b>45,700,000</b>	<b>37,980,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4044 Government Degree College Batkhela Malakand.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,238,000</u></b>	<b><u>28,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b><u>25,784,000</u></b>	<b><u>18,350,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>21,641,000</u></b>	<b><u>14,743,500</u></b>
A01101 Total Basic Pay Of Officer	26	<u>21,641,000</u>	<u>14,574,500</u>
A01102 Personal pay			169,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>4,143,000</u></b>	<b><u>3,606,700</u></b>
A01151 Total Basic Pay Other Staff	18	<u>4,143,000</u>	<u>3,606,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,454,000</u></b>	<b><u>10,402,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,332,000</u></b>	<b><u>10,374,800</u></b>
A01201 Senior Post Allowance		30,000	25,000
A01202 House Rent Allowance		1,941,000	1,663,500
A01203 Conveyance Allowance		1,850,000	1,243,700
A01207 Washing Allowance		16,000	9,000
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		11,000	10,300
A01216 Qualification Allowance		55,000	
A01217 Medical Allowance		1,079,000	992,000
A0121T Adhoc Relief Allowance 2013		645,000	359,300
A01224 Entertainment Allowance		35,000	21,000
A0122C Adhoc Relief Allowance - 2015		528,000	246,300
A0122M Adhoc Relief Allowance 2016		2,103,000	1,450,800
A0122Y Ad-hoc Relief Allowance 2017		2,579,000	1,834,700
A01233 Unattractive Area Allowance		<u>857,000</u>	<u>700,000</u>
001 Unattractive Area Allowance		857,000	700,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,580,000	1,793,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4044</b>			
<b>Government Degree College Batkhela Malakand.</b>			
A01270 Other		<u>1,000,000</u>	<u>10,000</u>
001 Others		1,000,000	10,000
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	<u>28,000</u>
001 Leave Salary		100,000	28,000
<b>A03</b>		<b><u>680,000</u></b>	<b><u>766,000</u></b>
<b>A032</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		40,000	40,000
<b>A033</b>		<b><u>440,000</u></b>	<b><u>505,000</u></b>
A03303 Electricity		<u>140,000</u>	<u>160,000</u>
001 Electricity		140,000	160,000
A03304 Hot and Cold Weather Charges		300,000	345,000
<b>A038</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039</b>		<b><u>44,000</u></b>	<b><u>65,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4044</b>			
<b>Government Degree College Batkhela Malakand.</b>			
A03905	Newspapers Periodicals and Books	4,000	5,000
A03970	Others	<u>15,000</u>	<u>30,000</u>
001	Others	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>4,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>2,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>20,000</u>
001	Machinery and Equipment	2,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>2,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	2,000	20,000



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MD4044 Government Degree College Batkhela  
Malakand.**

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**Government Degree College Batkhela  
Malakand.**

**43,922,000**

**29,559,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4046</b>			
<b>Government Girls Degree College Thana Malakand.</b>			
<b>A01</b>		<b><u>38,812,000</u></b>	<b><u>33,647,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>56</u></b>	<b><u>23,643,000</u></b>	<b><u>20,984,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>29</u></b>	<b><u>18,317,000</u></b>	<b><u>16,192,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>29</u>	<u>18,317,000</u>	<u>16,192,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b><u>27</u></b>	<b><u>5,326,000</u></b>	<b><u>4,792,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>27</u>	<u>5,326,000</u>	<u>4,792,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>15,169,000</u></b>	<b><u>12,663,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>15,042,000</u></b>	<b><u>12,463,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		2,477,000	2,129,000
House Rent Allowance			
A01203		2,292,000	1,701,000
Conveyance Allowance			
A01207		23,000	12,600
Washing Allowance			
A01208		20,000	12,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,366,000	1,151,000
Medical Allowance			
A0121T		720,000	406,000
Adhoc Relief Allowance 2013			
A01224		39,000	12,000
Entertainment Allowance			
A0122C		505,000	279,000
Adhoc Relief Allowance - 2015			
A0122M		1,918,000	1,628,000
Adhoc Relief Allowance 2016			
A0122Y		2,365,000	2,117,000
Ad-hoc Relief Allowance 2017			
A01233		<u>918,000</u>	<u>954,000</u>
Unattractive Area Allowance			
001		918,000	954,000
Unattractive Area Allowance			
A01238		7,000	
Charge allowance			
A0123G		2,365,000	2,050,000
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4046</b>			
<b>Government Girls Degree College Thana Malakand.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	<u>200,000</u>
001	Leave Salary	105,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>476,000</u></b>	<b><u>642,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>21,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		8,000
A03202	Telephone and Trunk Call	21,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>251,000</u></b>	<b><u>350,000</u></b>
A03301	Gas	151,000	150,000
A03303	Electricity	<u>100,000</u>	<u>200,000</u>
001	Electricity	100,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance	140,000	140,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>54,000</u></b>	<b><u>94,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03905	Newspapers Periodicals and Books	4,000	5,000
A03919	Payments to Other for Service Rendered		<u>39,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4046</b>			
<b>Government Girls Degree College Thana Malakand.</b>			
001	Payments to Others for Service Rendered		39,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>253,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>253,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	253,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>6,000</u></b>	
A13101	Machinery and Equipment	<u>6,000</u>	
001	Machinery and Equipment	6,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>6,000</u></b>	
A13201	Furniture and Fixture	6,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**MD4046 Government Girls Degree College Thana  
Malakand.**

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<b>Government Girls Degree College Thana Malakand.</b>	<b>41,300,000</b>	<b>34,542,000</b>
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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4234 Govt Degree College Totakan, Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,485,000</u></b>	<b><u>30,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>16,667,000</u></b>	<b><u>19,107,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>13,704,000</u></b>	<b><u>16,229,400</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>13,674,000</u>	<u>16,229,400</u>
A01102 Personal pay		30,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,963,000</u></b>	<b><u>2,877,600</u></b>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>2,963,000</u>	<u>2,877,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,818,000</u></b>	<b><u>11,247,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,696,000</u></b>	<b><u>11,247,000</u></b>
A01201 Senior Post Allowance		15,000	8,800
A01202 House Rent Allowance		1,628,000	1,759,300
A01203 Conveyance Allowance		1,674,000	1,596,800
A01207 Washing Allowance		14,000	8,600
A01208 Dress Allowance		14,000	8,500
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		842,000	965,100
A0121T Adhoc Relief Allowance 2013		412,000	414,000
A01224 Entertainment Allowance		33,000	26,700
A0122C Adhoc Relief Allowance - 2015		357,000	281,700
A0122M Adhoc Relief Allowance 2016		1,377,000	1,487,200
A0122Y Ad-hoc Relief Allowance 2017		1,664,000	1,903,000
A01233 Unattractive Area Allowance		<u>744,000</u>	<u>704,100</u>
001 Unattractive Area Allowance		744,000	704,100
A01238 Charge allowance		7,000	4,200
A0123G Ad-hoc Relief Allowance-2018		1,667,000	1,888,200
A01270 Other		<u>237,000</u>	<u>180,000</u>
001 Others		237,000	180,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4234 Govt Degree College Totakan, Malakand</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>503,000</u></b>	<b><u>1,067,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>360,000</u></b>	<b><u>890,000</u></b>
A03303	Electricity	<u>60,000</u>	<u>600,000</u>
001	Electricity	60,000	600,000
A03304	Hot and Cold Weather Charges	300,000	290,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance	80,000	100,000
A03808	Conveyance Charges		<u>10,000</u>
001	Conveyance Charges		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>33,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>15,000</u>
001	Stationery	15,000	15,000
A03905	Newspapers Periodicals and Books	3,000	7,000
A03970	Others	<u>15,000</u>	<u>15,000</u>
001	Others	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4234 Govt Degree College Totakan, Malakand</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Govt Degree College Totakan, Malakand</b>		<b>29,988,000</b>	<b>31,421,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4235 Govt Girls Degree College Jolagram, Mala kand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,852,000</u></b>	<b><u>27,468,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b><u>26,933,000</u></b>	<b><u>17,030,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>24,411,000</u></b>	<b><u>14,818,600</u></b>
A01101 Total Basic Pay Of Officer	28	<u>24,411,000</u>	<u>14,787,000</u>
A01102 Personal pay			31,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,522,000</u></b>	<b><u>2,211,500</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,522,000</u>	<u>2,211,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,919,000</u></b>	<b><u>10,437,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,792,000</u></b>	<b><u>10,242,900</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,857,000	1,814,500
A01203 Conveyance Allowance		1,455,000	1,490,000
A01207 Washing Allowance		16,000	10,800
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	8,400
A01217 Medical Allowance		759,000	927,000
A0121T Adhoc Relief Allowance 2013		611,000	318,000
A01224 Entertainment Allowance		39,000	15,500
A0122C Adhoc Relief Allowance - 2015		581,000	212,000
A0122M Adhoc Relief Allowance 2016		2,196,000	1,302,000
A0122Y Ad-hoc Relief Allowance 2017		2,694,000	1,715,000
A01233 Unattractive Area Allowance		<u>840,000</u>	<u>771,500</u>
001 Unattractive Area Allowance		840,000	771,500
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,697,000	1,627,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4235</b>			
<b>Govt Girls Degree College Jolagram, Mala kand</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>195,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	<u>195,000</u>
001	Leave Salary	105,000	195,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>577,000</u></b>	<b><u>628,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>265,000</u></b>	<b><u>294,000</u></b>
A03303	Electricity	<u>45,000</u>	<u>45,000</u>
001	Electricity	45,000	45,000
A03304	Hot and Cold Weather Charges	220,000	249,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance	250,000	250,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>27,000</u></b>	<b><u>49,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
001	Printing and publication	4,000	4,000
A03905	Newspapers Periodicals and Books	3,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4235</b>			
<b>Govt Girls Degree College Jolagram, Mala kand</b>			
001 Advertising and Publicity			20,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**MD4235 Govt Girls Degree College Jolagram, Mala  
kand**

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<b>Govt Girls Degree College Jolagram, Mala kand</b>	<b>43,439,000</b>	<b>28,106,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD4248 Government Girls Degree College Batkhela Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,458,000</u></b>	<b><u>33,882,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>24,776,000</u></b>	<b><u>24,940,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>21,326,000</u></b>	<b><u>22,271,500</u></b>
A01101 Total Basic Pay Of Officer	26	<u>21,326,000</u>	<u>22,271,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,450,000</u></b>	<b><u>2,669,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>3,450,000</u>	<u>2,669,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,682,000</u></b>	<b><u>8,941,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,555,000</u></b>	<b><u>8,918,000</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		2,012,000	1,520,500
A01203 Conveyance Allowance		1,681,000	1,278,200
A01207 Washing Allowance		6,000	9,000
A01208 Dress Allowance		6,000	9,000
A0120D Integrated Allowance		7,000	10,800
A01216 Qualification Allowance			35,000
A01217 Medical Allowance		884,000	760,200
A0121T Adhoc Relief Allowance 2013		609,000	284,400
A01224 Entertainment Allowance		39,000	3,900
A0122C Adhoc Relief Allowance - 2015		511,000	195,900
A0122M Adhoc Relief Allowance 2016		2,019,000	1,145,300
A0122N Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		2,477,000	1,497,900
A01233 Unattractive Area Allowance		<u>792,000</u>	<u>663,100</u>
001 Unattractive Area Allowance		792,000	663,100
A01238 Charge allowance		7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4248</b>			
<b>Government Girls Degree College Batkhela Malakand</b>			
A0123G Ad-hoc Relief Allowance-2018		2,478,000	1,492,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>23,500</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	<u>23,500</u>
001 Leave Salary		105,000	23,500
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>761,000</u></b>	<b><u>697,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>418,000</u></b>	<b><u>367,000</u></b>
A03303 Electricity		<u>68,000</u>	<u>90,000</u>
001 Electricity		68,000	90,000
A03304 Hot and Cold Weather Charges		350,000	277,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>255,000</u></b>	<b><u>190,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance		250,000	150,000
A03808 Conveyance Charges		<u>5,000</u>	<u>40,000</u>
001 Conveyance Charges		5,000	40,000
<b>A039 TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery		<u>16,000</u>	<u>15,000</u>
001 Stationery		16,000	15,000
A03902 Printing and Publication		<u>3,000</u>	<u>40,000</u>
001 Printing and publication		3,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4248</b>			
<b>Government Girls Degree College Batkhela Malakand</b>			
A03905	Newspapers Periodicals and Books	4,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>
001	Advertising and Publicity		20,000
A03970	Others	<u>15,000</u>	<u>10,000</u>
001	Others	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Government Girls Degree College Batkhela Malakand</b>		<b>41,219,000</b>	<b>34,579,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4277</b>			
<b>Government Degree College Palai, Malakand</b>			
<b>A01</b>		<b><u>30,399,000</u></b>	<b><u>17,258,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>18,630,000</u></b>	<b><u>10,553,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>25</b>	<b><u>16,362,000</u></b>	<b><u>8,146,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	25	<u>16,349,000</u>	<u>8,146,000</u>
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>2,268,000</u></b>	<b><u>2,407,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>2,268,000</u>	<u>2,407,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,769,000</u></b>	<b><u>6,705,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,642,000</u></b>	<b><u>6,705,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,307,000	1,136,000
House Rent Allowance			
A01203		1,830,000	1,064,000
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		120,000	
Qualification Allowance			
A01217		827,000	614,800
Medical Allowance			
A0121T		503,000	163,000
Adhoc Relief Allowance 2013			
A01224		32,000	4,500
Entertainment Allowance			
A0122C		402,000	112,300
Adhoc Relief Allowance - 2015			
A0122M		1,509,000	818,000
Adhoc Relief Allowance 2016			
A0122Y		1,862,000	1,056,000
Ad-hoc Relief Allowance 2017			
A01233		<u>100,000</u>	<u>528,600</u>
Unattractive Area Allowance			
001		100,000	528,600
Unattractive Area Allowance			
A01238		7,000	
Charge allowance			
A0123G		1,864,000	999,000
Ad-hoc Relief Allowance-2018			
A01270		<u>240,000</u>	<u>180,000</u>
Other			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4277</b>			
<b>Government Degree College Palai, Malakand</b>			
001 Others		240,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>394,000</u></b>	<b><u>506,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>200,000</u></b>	<b><u>301,000</u></b>
A03303	Electricity	<u>30,000</u>	<u>80,000</u>
001	Electricity	30,000	80,000
A03304	Hot and Cold Weather Charges	170,000	221,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>64,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>
001	Printing and publication		10,000
A03905	Newspapers Periodicals and Books	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4277</b>			
<b>Government Degree College Palai, Malakand</b>			
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000
<b>A132</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		4,000	4,000
<b>Government Degree College Palai, Malakand</b>		<b>32,801,000</b>	<b>17,772,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR4062 Government Post Graduate College Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>174,862,000</u></b>	<b><u>157,495,000</u></b>
<b>A011 TOTAL PAY</b>	<b>215</b>	<b><u>112,198,000</u></b>	<b><u>101,699,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>128</b>	<b><u>94,864,000</u></b>	<b><u>85,015,200</u></b>
A01101 Total Basic Pay Of Officer	128	<u>94,851,000</u>	<u>84,953,700</u>
A01102 Personal pay		13,000	61,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b><u>17,334,000</u></b>	<b><u>16,684,400</u></b>
A01151 Total Basic Pay Other Staff	87	<u>17,282,000</u>	<u>16,684,400</u>
A01152 Personal pay		52,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>62,664,000</u></b>	<b><u>55,795,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>62,542,000</u></b>	<b><u>55,752,400</u></b>
A01201 Senior Post Allowance		90,000	77,700
A01202 House Rent Allowance		9,668,000	9,099,800
A01203 Conveyance Allowance		9,300,000	7,682,800
A01207 Washing Allowance		63,000	41,400
A01208 Dress Allowance		59,000	37,800
A0120D Integrated Allowance		38,000	32,400
A0120X Adhoc Allowance - 2010			10,600
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		5,110,000	5,135,600
A0121T Adhoc Relief Allowance 2013		2,905,000	2,130,900
A01224 Entertainment Allowance		177,000	148,500
A0122C Adhoc Relief Allowance - 2015		2,424,000	1,434,400
A0122M Adhoc Relief Allowance 2016		9,124,000	7,931,800
A0122N Special Conveyance Allowance to Disabled Employees		50,000	142,000
A0122Y Ad-hoc Relief Allowance 2017		11,214,000	10,164,700

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4062</b>			
A01238		229,000	472,700
A0123G		11,217,000	10,125,100
A01270		<u>784,000</u>	<u>1,084,200</u>
001		784,000	1,084,200
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>43,000</u></b>
A01274		<u>22,000</u>	<u>43,000</u>
001		22,000	43,000
A01278		<u>100,000</u>	
001		100,000	
<b>A03</b>		<b><u>1,178,000</u></b>	<b><u>2,069,000</u></b>
<b>A032</b>		<b><u>58,000</u></b>	<b><u>208,000</u></b>
A03201		8,000	8,000
A03202		50,000	200,000
<b>A033</b>		<b><u>710,000</u></b>	<b><u>670,000</u></b>
A03301		150,000	150,000
A03303		<u>550,000</u>	<u>500,000</u>
001		550,000	500,000
A03304		10,000	20,000
<b>A038</b>		<b><u>305,000</u></b>	<b><u>400,000</u></b>
A03805		<u>300,000</u>	<u>380,000</u>
001		300,000	380,000
A03808		<u>5,000</u>	<u>20,000</u>
001		5,000	20,000
<b>A039</b>		<b><u>105,000</u></b>	<b><u>791,000</u></b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4062</b>			
<b>Government Post Graduate College Mardan</b>			
A03901 Stationery		<u>50,000</u>	<u>80,000</u>
001 Stationery		50,000	80,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03907 Advertising & Publicity			<u>611,000</u>
001 Advertising and Publicity			611,000
A03970 Others		<u>45,000</u>	<u>90,000</u>
001 Others		45,000	90,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>3,715,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>3,715,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	3,715,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
<b>A13</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MR4062 Government Post Graduate College Mardan**

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Government Post Graduate College Mardan

178,080,000

163,919,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR4063 Government Degree College (Male) Toro Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,484,000</u></b>	<b><u>35,366,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b><u>28,687,000</u></b>	<b><u>22,661,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>24,487,000</u></b>	<b><u>18,757,800</u></b>
A01101 Total Basic Pay Of Officer	28	<u>24,464,000</u>	<u>18,757,800</u>
A01102 Personal pay		23,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,200,000</u></b>	<b><u>3,903,700</u></b>
A01151 Total Basic Pay Other Staff	19	<u>4,200,000</u>	<u>3,903,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,797,000</u></b>	<b><u>12,704,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,675,000</u></b>	<b><u>12,594,600</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,415,000	2,138,800
A01203 Conveyance Allowance		1,991,000	1,798,000
A01207 Washing Allowance		18,000	10,500
A01208 Dress Allowance		16,000	8,700
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,497,000	1,179,400
A0121T Adhoc Relief Allowance 2013		749,000	455,100
A01224 Entertainment Allowance		39,000	37,200
A0122C Adhoc Relief Allowance - 2015		620,000	310,400
A0122M Adhoc Relief Allowance 2016		2,341,000	1,761,100
A0122Y Ad-hoc Relief Allowance 2017		2,867,000	2,266,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,869,000	2,266,200
A01270 Other		<u>220,000</u>	<u>330,000</u>
001 Others		220,000	330,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4063</b>			
<b>Government Degree College (Male) Toro Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>109,900</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>109,900</u>
001	Leave Salary	100,000	109,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>265,000</u></b>	<b><u>375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>160,000</u></b>	<b><u>188,000</u></b>
A03303	Electricity	<u>160,000</u>	<u>188,000</u>
001	Electricity	160,000	188,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>45,000</u></b>	<b><u>92,000</u></b>
A03805	Travelling Allowance	<u>35,000</u>	<u>82,000</u>
001	Travelling Allowance	35,000	82,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>35,000</u>
001	Stationery	35,000	35,000
A03907	Advertising & Publicity		<u>35,000</u>
001	Advertising and Publicity		35,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4063</b>			
<b>Government Degree College (Male) Toro Mardan</b>			
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>504,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>504,000</u></b>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	504,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	15,000	15,000
<b>Government Degree College (Male) Toro Mardan</b>		<b>46,779,000</b>	<b>36,275,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4064</b>			
<b>Government Degree College (Male) Takhtba i Mardan</b>			
<b>A01</b>		<b>65,641,000</b>	<b>56,995,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>73</b>	<b>42,467,000</b>	<b>36,712,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>51</b>	<b>37,634,000</b>	<b>31,999,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	51	37,560,000	31,893,500
Total Basic Pay Of Officer			
A01102		74,000	106,100
Personal pay			
<b>A011-2</b>	<b>22</b>	<b>4,833,000</b>	<b>4,712,700</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	22	4,833,000	4,712,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>23,174,000</b>	<b>20,282,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>23,052,000</b>	<b>20,242,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	24,500
Senior Post Allowance			
A01202		3,383,000	3,383,900
House Rent Allowance			
A01203		3,081,000	2,812,100
Conveyance Allowance			
A01207		23,000	9,500
Washing Allowance			
A01208		21,000	7,700
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		1,952,000	1,803,800
Medical Allowance			
A0121T		1,108,000	764,700
Adhoc Relief Allowance 2013			
A01224		71,000	48,800
Entertainment Allowance			
A0122C		915,000	521,800
Adhoc Relief Allowance - 2015			
A0122M		3,454,000	2,841,700
Adhoc Relief Allowance 2016			
A0122N			65,500
Special Conveyance Allowance to Disabled Employees			
A0122Y		4,239,000	3,671,300
Ad-hoc Relief Allowance 2017			
A01238		196,000	310,600
Charge allowance			
A0123G		4,241,000	3,665,400
Ad-hoc Relief Allowance-2018			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4064</b>			
<b>Government Degree College (Male) Takhtba i Mardan</b>			
A01270 Other		<u>237,000</u>	<u>300,600</u>
001 Others		237,000	300,600
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>40,000</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	<u>40,000</u>
001 Leave Salary		100,000	40,000
<b>A03</b>		<b><u>407,000</u></b>	<b><u>951,000</u></b>
<b>A032</b>		<b><u>48,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph		8,000	5,000
A03202 Telephone and Trunk Call		40,000	100,000
<b>A033</b>		<b><u>200,000</u></b>	<b><u>186,000</u></b>
A03303 Electricity		<u>200,000</u>	<u>186,000</u>
001 Electricity		200,000	186,000
<b>A038</b>		<b><u>110,000</u></b>	<b><u>510,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>100,000</u>	<u>500,000</u>
001 Travelling Allowance		100,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039</b>		<b><u>49,000</u></b>	<b><u>150,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03905 Newspapers Periodicals and Books		4,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4064</b>			
<b>Government Degree College (Male) Takhtba i Mardan</b>			
A03907	Advertising & Publicity		<u>85,000</u>
001	Advertising and Publicity		85,000
A03970	Others	<u>20,000</u>	<u>30,000</u>
001	Others	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,973,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,973,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,973,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MR4064 Government Degree College (Male) Takhtba  
i Mardan**

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**Government Degree College (Male) Takhtba  
i Mardan**

68,073,000

59,949,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4065</b>			
<b>Government Degree College (Male) Lundkha war Mardan</b>			
<b>A01</b>		<b><u>45,351,000</u></b>	<b><u>41,157,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>59</b>	<b><u>28,702,000</u></b>	<b><u>26,350,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>34</b>	<b><u>23,126,000</u></b>	<b><u>21,491,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	34	23,103,000	21,423,600
Total Basic Pay Of Officer			
A01102		23,000	68,000
Personal pay			
<b>A011-2</b>	<b>25</b>	<b><u>5,576,000</u></b>	<b><u>4,858,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	25	5,576,000	4,858,400
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>16,649,000</u></b>	<b><u>14,807,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>16,527,000</u></b>	<b><u>14,747,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,838,000	2,500,800
House Rent Allowance			
A01203		2,614,000	2,355,600
Conveyance Allowance			
A01207		22,000	14,400
Washing Allowance			
A01208		22,000	14,400
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		1,000	
Qualification Allowance			
A01217		1,214,000	1,364,400
Medical Allowance			
A0121T		941,000	555,400
Adhoc Relief Allowance 2013			
A0121Z			19,700
Adhoc Relief Allowance-2014			
A01224		45,000	20,100
Entertainment Allowance			
A0122C		611,000	375,100
Adhoc Relief Allowance - 2015			
A0122M		2,322,000	2,032,300
Adhoc Relief Allowance 2016			
A0122N		8,000	12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,868,000	2,609,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4065</b>			
<b>Government Degree College (Male) Lundkha war Mardan</b>			
A0123G Ad-hoc Relief Allowance-2018		2,868,000	2,609,900
A01270 Other		<u>120,000</u>	<u>230,000</u>
001 Others		120,000	230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>60,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>60,000</u>
001 Medical Charges		22,000	60,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>527,000</u></b>	<b><u>608,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		50,000	56,000
<b>A033 TOTAL UTILITIES</b>		<b><u>183,000</u></b>	<b><u>278,000</u></b>
A03303 Electricity		<u>175,000</u>	<u>270,000</u>
001 Electricity		175,000	270,000
A03304 Hot and Cold Weather Charges		8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>251,000</u></b>	<b><u>201,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance		250,000	200,000
A03808 Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges		1,000	1,000
<b>A039 TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>65,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4065</b>			
<b>Government Degree College (Male) Lundkha war Mardan</b>			
001 Stationery		20,000	40,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others		10,000	15,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>558,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>558,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	558,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>24,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>12,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>12,000</u>	<u>25,000</u>
001 Machinery and Equipment		12,000	25,000
<b>A132</b>		<u><b>12,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		12,000	25,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MR4065 Government Degree College (Male) Lundkha  
war Mardan**

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**Government Degree College (Male) Lundkha  
war Mardan**

47,902,000

42,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR4066 Government Degree College (Male) Khairab ad Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,093,000</u></b>	<b><u>36,735,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>33,197,000</u></b>	<b><u>23,744,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>28,035,000</u></b>	<b><u>18,970,000</u></b>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>27,977,000</u>	<u>18,776,300</u>
A01102 Personal pay		58,000	193,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>5,162,000</u></b>	<b><u>4,774,600</u></b>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>5,142,000</u>	<u>4,758,500</u>
A01152 Personal pay		20,000	16,100
<b>A012 TOTAL ALLOWANCES</b>		<b><u>16,896,000</u></b>	<b><u>12,990,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>16,774,000</u></b>	<b><u>12,870,100</u></b>
A01201 Senior Post Allowance		15,000	8,800
A01202 House Rent Allowance		2,507,000	2,217,400
A01203 Conveyance Allowance		2,264,000	1,959,400
A01207 Washing Allowance		23,000	12,600
A01208 Dress Allowance		21,000	11,100
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,346,000	1,277,500
A0121T Adhoc Relief Allowance 2013		706,000	504,000
A01224 Entertainment Allowance		51,000	30,700
A0122C Adhoc Relief Allowance - 2015		587,000	339,800
A0122M Adhoc Relief Allowance 2016		2,610,000	1,772,600
A0122Y Ad-hoc Relief Allowance 2017		3,312,000	2,298,200
A01238 Charge allowance		7,000	4,500
A0123G Ad-hoc Relief Allowance-2018		3,314,000	2,325,200
A01270 Other			<u>97,500</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4066</b>			
<b>Government Degree College (Male) Khairab ad Mardan</b>			
001 Others			97,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>120,300</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>120,300</u>
001	Leave Salary	100,000	120,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>445,000</u></b>	<b><u>1,207,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>255,000</u></b>	<b><u>285,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>280,000</u>
001	Electricity	250,000	280,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>155,000</u></b>	<b><u>651,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>631,000</u>
001	Travelling Allowance	150,000	631,000
A03808	Conveyance Charges	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges	5,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>30,000</u></b>	<b><u>266,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>25,000</u>
001	Stationery	15,000	25,000
A03902	Printing and Publication		<u>25,000</u>
001	Printing and publication		25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4066</b>			
<b>Government Degree College (Male) Khairab ad Mardan</b>			
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity		<u>186,000</u>
001	Advertising and Publicity		186,000
A03970	Others	<u>10,000</u>	<u>25,000</u>
001	Others	10,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>537,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>537,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	537,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>800,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>800,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**MR4066 Government Degree College (Male) Khairab  
ad Mardan**

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<b>Government Degree College (Male) Khairab ad Mardan</b>	<b>52,368,000</b>	<b>38,519,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4067</b>			
<b>Government Degree College No. 2 Mardan</b>			
<b>A01</b>		<b>50,740,000</b>	<b>41,741,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>52</b>	<b>31,778,000</b>	<b>26,869,500</b>
TOTAL PAY			
<b>A011-1</b>	<b>33</b>	<b>26,746,000</b>	<b>22,288,600</b>
TOTAL PAY OF OFFICERS			
A01101	33	26,746,000	22,257,000
Total Basic Pay Of Officer			
A01102			31,600
Personal pay			
<b>A011-2</b>	<b>19</b>	<b>5,032,000</b>	<b>4,580,900</b>
TOTAL PAY OF OTHER STAFF			
A01151	19	5,032,000	4,580,900
Total Basic Pay Other Staff			
<b>A012</b>		<b>18,962,000</b>	<b>14,871,500</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>18,840,000</b>	<b>14,792,500</b>
TOTAL REGULAR ALLOWANCES			
A01201		15,000	15,000
Senior Post Allowance			
A01202		3,836,000	2,494,500
House Rent Allowance			
A01203		3,033,000	2,166,500
Conveyance Allowance			
A01207		18,000	14,500
Washing Allowance			
A01208		18,000	12,700
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,301,000	1,313,600
Medical Allowance			
A0121T		798,000	520,200
Adhoc Relief Allowance 2013			
A01224		33,000	29,300
Entertainment Allowance			
A0122C		652,000	357,600
Adhoc Relief Allowance - 2015			
A0122M		2,584,000	2,098,000
Adhoc Relief Allowance 2016			
A0122Y		3,177,000	2,685,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,178,000	2,675,400
Ad-hoc Relief Allowance-2018			
A01270		179,000	391,600
Other			
001		179,000	391,600
Others			
<b>A012-2</b>		<b>122,000</b>	<b>79,000</b>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4067</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>79,000</u>
001	Leave Salary	100,000	79,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>629,000</u></b>	<b><u>1,254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>47,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph	3,000	7,000
A03202	Telephone and Trunk Call	44,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>266,000</u></b>	<b><u>282,000</u></b>
A03303	Electricity	<u>260,000</u>	<u>270,000</u>
001	Electricity	260,000	270,000
A03304	Hot and Cold Weather Charges	6,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>286,000</u></b>	<b><u>706,000</u></b>
A03805	Travelling Allowance	<u>280,000</u>	<u>691,000</u>
001	Travelling Allowance	280,000	691,000
A03808	Conveyance Charges	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges	6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>30,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>45,000</u>
001	Stationery	15,000	45,000
A03905	Newspapers Periodicals and Books		10,000
A03907	Advertising & Publicity		<u>100,000</u>
001	Advertising and Publicity		100,000
A03970	Others	<u>15,000</u>	<u>45,000</u>
001	Others	15,000	45,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4067</b>			
<b>Government Degree College No. 2 Mardan</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114		1,000,000	
Superannuation Encashment of L.P.R			
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000,000	
Fin. Assis. to the families of G.Serv. who exp			
<b>A13</b>		<u><b>12,000</b></u>	<u><b>60,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>6,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>6,000</u>	<u>30,000</u>
Machinery and Equipment			
001		6,000	30,000
Machinery and Equipment			
<b>A132</b>		<u><b>6,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		6,000	30,000
Furniture and Fixture			
<b>Government Degree College No. 2 Mardan</b>		<b>53,381,000</b>	<b>43,055,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4068</b>			
<b>Government Degree College Bakhshali Mardan</b>			
<b>A01</b>		<b><u>34,982,000</u></b>	<b><u>23,793,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>22,704,000</u></b>	<b><u>15,082,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>21</b>	<b><u>17,586,000</u></b>	<b><u>11,147,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	21	<u>17,563,000</u>	<u>11,147,600</u>
Total Basic Pay Of Officer			
A01102		23,000	
Personal pay			
<b>A011-2</b>	<b>20</b>	<b><u>5,118,000</u></b>	<b><u>3,935,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	20	<u>5,118,000</u>	<u>3,935,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,278,000</u></b>	<b><u>8,710,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,156,000</u></b>	<b><u>8,669,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,794,000	1,463,200
House Rent Allowance			
A01203		1,649,000	1,354,600
Conveyance Allowance			
A01207		18,000	12,900
Washing Allowance			
A01208		18,000	12,900
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		120,000	120,000
Qualification Allowance			
A01217		976,000	837,700
Medical Allowance			
A0121T		547,000	305,000
Adhoc Relief Allowance 2013			
A01224		33,000	13,200
Entertainment Allowance			
A0122C		459,000	208,400
Adhoc Relief Allowance - 2015			
A0122M		1,853,000	1,175,800
Adhoc Relief Allowance 2016			
A0122Y		2,268,000	1,510,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,268,000	1,501,200
Ad-hoc Relief Allowance-2018			
A01270		<u>120,000</u>	<u>120,400</u>
Other			
001		120,000	120,400
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4068</b>			
<b>Government Degree College Bakhshali Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>40,900</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>40,900</u>
001	Leave Salary	100,000	40,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>384,000</u></b>	<b><u>502,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>40,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	35,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>264,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>264,000</u>
001	Electricity	250,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>70,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance	<u>70,000</u>	<u>80,000</u>
001	Travelling Allowance	70,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>24,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>15,000</u>
001	Stationery	10,000	15,000
A03905	Newspapers Periodicals and Books	4,000	4,000
A03907	Advertising & Publicity		<u>69,000</u>
001	Advertising and Publicity		69,000
A03970	Others	<u>10,000</u>	<u>15,000</u>
001	Others	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4068</b>			
<b>Government Degree College Bakhshali Mardan</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>10,000</u>	<u>16,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>5,000</u>	<u>8,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>5,000</u>	<u>8,000</u>
001	Machinery and Equipment	5,000	8,000
<b>A132</b>		<u>5,000</u>	<u>8,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	5,000	8,000
<b>Government Degree College Bakhshali Mardan</b>		<b>37,376,000</b>	<b>24,311,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4069</b>			
<b>Government Degree College (Male) Babozai Mardan</b>			
<b>A01</b>		<b><u>27,056,000</u></b>	<b><u>21,166,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>37</b>	<b><u>17,754,000</u></b>	<b><u>13,152,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>19</b>	<b><u>13,660,000</u></b>	<b><u>10,966,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	19	<u>13,660,000</u>	<u>10,966,400</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>18</b>	<b><u>4,094,000</u></b>	<b><u>2,185,800</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	<u>4,094,000</u>	<u>2,185,800</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>9,302,000</u></b>	<b><u>8,013,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,180,000</u></b>	<b><u>7,948,600</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,247,000	1,352,800
House Rent Allowance			
A01203		1,067,000	1,201,000
Conveyance Allowance			
A01207		18,000	10,800
Washing Allowance			
A01208		18,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		841,000	782,400
Medical Allowance			
A0121T		427,000	313,500
Adhoc Relief Allowance 2013			
A01224		19,000	18,000
Entertainment Allowance			
A0122C		358,000	207,500
Adhoc Relief Allowance - 2015			
A0122M		1,465,000	1,116,500
Adhoc Relief Allowance 2016			
A0122N		31,000	24,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,775,000	1,428,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,776,000	1,425,100
Ad-hoc Relief Allowance-2018			
A01270		<u>120,000</u>	<u>40,000</u>
Other			
001		120,000	40,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4069</b>			
<b>Government Degree College (Male) Babozai Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>65,200</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>65,200</u>
001	Leave Salary	100,000	65,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>255,000</u></b>	<b><u>632,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity	<u>90,000</u>	<u>150,000</u>
001	Electricity	90,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>240,000</u></b>
A03603	Registration		240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>150,000</u>
001	Travelling Allowance	80,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>80,000</u></b>	<b><u>87,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03970	Others	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4069</b>			
<b>Government Degree College (Male) Babozai Mardan</b>			
001 Others		40,000	40,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>506,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>506,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	506,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
<b>A132</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	25,000
<b>Government Degree College (Male) Babozai Mardan</b>		<b>29,341,000</b>	<b>22,354,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR4070 Government Girls College Shekhmaltoon Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,167,000</u></b>	<b><u>32,346,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b><u>25,993,000</u></b>	<b><u>20,731,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>22,305,000</u></b>	<b><u>17,488,100</u></b>
A01101 Total Basic Pay Of Officer	28	<u>22,205,000</u>	<u>17,488,100</u>
A01102 Personal pay		100,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,688,000</u></b>	<b><u>3,243,300</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,688,000</u>	<u>3,243,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,174,000</u></b>	<b><u>11,614,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,052,000</u></b>	<b><u>11,549,900</u></b>
A01201 Senior Post Allowance		15,000	17,300
A01202 House Rent Allowance		1,916,000	2,047,000
A01203 Conveyance Allowance		1,469,000	1,729,300
A01207 Washing Allowance		16,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	80,000
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		1,012,000	988,300
A0121T Adhoc Relief Allowance 2013		640,000	427,300
A01224 Entertainment Allowance		39,000	28,300
A0122C Adhoc Relief Allowance - 2015		538,000	297,700
A0122M Adhoc Relief Allowance 2016		2,128,000	1,567,100
A0122Y Ad-hoc Relief Allowance 2017		2,589,000	2,071,200
A01238 Charge allowance		7,000	89,800
A0123G Ad-hoc Relief Allowance-2018		2,592,000	2,071,200
A01270 Other		<u>65,000</u>	<u>117,400</u>
001 Others		65,000	117,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4070</b>			
<b>Government Girls College Shekhmaltoon Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>64,700</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>10,000</u>
001	Medical Charges	22,000	10,000
A01278	Leave Salary	<u>100,000</u>	<u>54,700</u>
001	Leave Salary	100,000	54,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>325,000</u></b>	<b><u>838,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>40,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	35,000	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>205,000</u></b>	<b><u>505,000</u></b>
A03301	Gas	75,000	105,000
A03303	Electricity	<u>130,000</u>	<u>400,000</u>
001	Electricity	130,000	400,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>
A03603	Registration		110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance	50,000	35,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4070</b>			
<b>Government Girls College Shekhmaltoon Mardan</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>25,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>45,000</u>
001	Stationery	10,000	45,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>
001	Advertising and Publicity		20,000
A03970	Others	<u>10,000</u>	<u>50,000</u>
001	Others	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>65,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>35,000</u>
001	Machinery and Equipment	10,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4070</b>			
<b>Government Girls College Shekhmaltoon Mardan</b>			
<b>A132</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	30,000
<b>Government Girls College Shekhmaltoon Mardan</b>		<b>41,512,000</b>	<b>33,249,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4071</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>316,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>100,000</u>	<u>294,000</u>
001	Leave Salary	100,000	294,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,638,000</u></b>	<b><u>1,639,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	33,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>900,000</u></b>	<b><u>895,000</u></b>
A03301	Gas	295,000	295,000
A03303	Electricity	<u>600,000</u>	<u>600,000</u>
001	Electricity	600,000	600,000
A03304	Hot and Cold Weather Charges	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>610,000</u></b>	<b><u>512,000</u></b>
A03805	Travelling Allowance	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance	600,000	500,000
A03808	Conveyance Charges	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>85,000</u></b>	<b><u>189,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity		<u>104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4071</b>			
001 Advertising and Publicity			104,000
A03970 Others		<u>35,000</u>	<u>35,000</u>
001 Others		35,000	35,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>2,732,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>2,732,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,732,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000
<b>A132</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	25,000
<b>Government Girls College No.1. Mardan</b>		<b>109,608,000</b>	<b>97,273,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4302</b>			
<b>Government Degree College (Male) Katlang Mardan</b>			
<b>A01</b>		<b><u>30,579,000</u></b>	<b><u>24,829,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>37</b>	<b><u>19,884,000</u></b>	<b><u>15,889,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>22</b>	<b><u>15,917,000</u></b>	<b><u>13,132,700</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	22	<u>15,891,000</u>	<u>13,132,700</u>
Total Basic Pay Of Officer			
A01102		26,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>3,967,000</u></b>	<b><u>2,756,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,967,000</u>	<u>2,756,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,695,000</u></b>	<b><u>8,940,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,610,000</u></b>	<b><u>8,940,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,598,000	1,554,900
House Rent Allowance			
A01203		1,406,000	1,390,100
Conveyance Allowance			
A01207		14,000	8,000
Washing Allowance			
A01208		14,000	8,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		880,000	835,800
Medical Allowance			
A0121T		487,000	330,300
Adhoc Relief Allowance 2013			
A01224		26,000	19,200
Entertainment Allowance			
A0122C		397,000	223,800
Adhoc Relief Allowance - 2015			
A0122M		1,619,000	1,232,500
Adhoc Relief Allowance 2016			
A0122N			12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		1,986,000	1,586,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,988,000	1,586,200
Ad-hoc Relief Allowance-2018			
A01270		<u>162,000</u>	<u>120,000</u>
Other			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4302</b>			
<b>Government Degree College (Male) Katlang Mardan</b>			
001 Others		162,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>85,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>63,000</u>	
001	Leave Salary	63,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>390,000</u></b>	<b><u>464,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>224,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>224,000</u>
001	Electricity	250,000	224,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>60,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>150,000</u>
001	Travelling Allowance	60,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4302</b>			
<b>Government Degree College (Male) Katlang Mardan</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,587,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,587,000</b></u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,587,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	500,000
<b>Government Degree College (Male) Katlang Mardan</b>		<b>32,969,000</b>	<b>27,380,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4705</b>			
<b>Govt Girls Degree College Lundkhawar Mardan</b>			
<b>A01</b>		<b><u>32,953,000</u></b>	<b><u>26,886,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>44</b>	<b><u>21,454,000</u></b>	<b><u>17,113,600</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>17,313,000</u></b>	<b><u>14,306,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	17,313,000	14,306,200
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>18</b>	<b><u>4,141,000</u></b>	<b><u>2,807,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	4,133,000	2,807,400
Total Basic Pay Other Staff			
A01152		8,000	
Personal pay			
<b>A012</b>		<b><u>11,499,000</u></b>	<b><u>9,772,400</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,377,000</u></b>	<b><u>9,631,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	6,500
Senior Post Allowance			
A01202		1,907,000	1,867,100
House Rent Allowance			
A01203		1,479,000	1,577,500
Conveyance Allowance			
A01207		16,000	10,500
Washing Allowance			
A01208		14,000	12,100
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		1,000	
Qualification Allowance			
A01217		883,000	889,300
Medical Allowance			
A0121T		520,000	330,000
Adhoc Relief Allowance 2013			
A01224		39,000	27,100
Entertainment Allowance			
A0122C		430,000	237,900
Adhoc Relief Allowance - 2015			
A0122M		1,746,000	1,291,200
Adhoc Relief Allowance 2016			
A0122Y		2,144,000	1,602,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	3,100
Charge allowance			
A0123G		2,145,000	1,619,800
Ad-hoc Relief Allowance-2018			
A01270		<u>20,000</u>	<u>145,800</u>
Other			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>MR4705</b>			
<b>Govt Girls Degree College Lundkhawar Mardan</b>			
001 Others		20,000	145,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>141,100</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>141,100</u>
001	Leave Salary	100,000	141,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>460,000</u></b>	<b><u>677,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>25,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	20,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>145,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity	<u>140,000</u>	<u>350,000</u>
001	Electricity	140,000	350,000
A03304	Hot and Cold Weather Charges	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>205,000</u></b>	<b><u>181,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>181,000</u>
001	Travelling Allowance	200,000	181,000
A03808	Conveyance Charges	<u>5,000</u>	
001	Conveyance Charges	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>85,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>27,000</u>
001	Stationery	35,000	27,000
A03902	Printing and Publication	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4705</b>			
<b>Govt Girls Degree College Lundkhawar Mardan</b>			
001	Printing and publication	10,000	
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity		<u>34,000</u>
001	Advertising and Publicity		34,000
A03970	Others	<u>35,000</u>	<u>34,000</u>
001	Others	35,000	34,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,227,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,227,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,227,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>5,000</u>	<u>35,000</u>
001	Machinery and Equipment	5,000	35,000
<b>Govt Girls Degree College Lundkhawar Mardan</b>		<b>34,918,000</b>	<b>28,825,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4706</b>			
<b>Govt Girls Degree College Takhat Bhai Mardan</b>			
<b>A01</b>		<b>42,406,000</b>	<b>35,290,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>48</b>	<b>27,648,000</b>	<b>22,732,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>30</b>	<b>23,504,000</b>	<b>19,577,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	30	23,504,000	19,577,600
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>18</b>	<b>4,144,000</b>	<b>3,154,700</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	4,144,000	3,154,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>14,758,000</b>	<b>12,557,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>14,694,000</b>	<b>12,557,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,325,000	2,289,800
House Rent Allowance			
A01203		2,028,000	1,932,600
Conveyance Allowance			
A01207		16,000	12,600
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,214,000	1,142,500
Medical Allowance			
A0121T		683,000	469,400
Adhoc Relief Allowance 2013			
A01224		39,000	36,700
Entertainment Allowance			
A0122C		559,000	307,200
Adhoc Relief Allowance - 2015			
A0122M		2,253,000	1,749,700
Adhoc Relief Allowance 2016			
A0122Y		2,765,000	2,273,200
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,765,000	2,272,000
Ad-hoc Relief Allowance-2018			
A01270			<b>30,000</b>
Other			
001			30,000
Others			
<b>A012-2</b>		<b>64,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4706</b>			
<b>Govt Girls Degree College Takhat Bhai Mardan</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>42,000</u>	
001	Leave Salary	42,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>487,000</u></b>	<b><u>520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call		60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>207,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	7,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>210,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>140,000</u>
001	Travelling Allowance	200,000	140,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>45,000</u>
001	Stationery	30,000	45,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>30,000</u>	<u>45,000</u>
001	Others	30,000	45,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>MR4706</b>			
<b>Govt Girls Degree College Takhat Bhai Mardan</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment	15,000	25,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	15,000	25,000
<b>Govt Girls Degree College Takhat Bhai Mardan</b>		<b>44,923,000</b>	<b>35,860,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR4728 Govt. Girls Degree College Sawal Dher Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,342,000</u></b>	<b><u>21,879,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>12,681,000</u></b>	<b><u>13,574,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>9,961,000</u></b>	<b><u>11,452,600</u></b>
A01101 Total Basic Pay Of Officer	26	<u>9,961,000</u>	<u>11,452,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,720,000</u></b>	<b><u>2,121,400</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,720,000</u>	<u>2,121,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,661,000</u></b>	<b><u>8,305,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,561,000</u></b>	<b><u>8,267,700</u></b>
A01202 House Rent Allowance		1,746,000	1,528,300
A01203 Conveyance Allowance		1,947,000	1,560,600
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A0120X Adhoc Allowance - 2010			11,400
A01217 Medical Allowance		714,000	795,400
A0121A Ad - hoc Allowance - 2011			3,400
A0121T Adhoc Relief Allowance 2013		303,000	261,500
A01224 Entertainment Allowance		1,000	6,000
A0122C Adhoc Relief Allowance - 2015		250,000	177,400
A0122M Adhoc Relief Allowance 2016		1,019,000	1,037,700
A0122Y Ad-hoc Relief Allowance 2017		1,268,000	1,360,900
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,267,000	1,341,700
A01270 Other			<u>147,400</u>
001 Others			147,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4728</b>			
<b>Govt. Girls Degree College Sawal Dher Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>100,000</u></b>	<b><u>37,300</u></b>
A01278	Leave Salary	<u>100,000</u>	<u>37,300</u>
001	Leave Salary	100,000	37,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>157,000</u></b>	<b><u>847,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>2,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call		25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>70,000</u></b>	<b><u>280,000</u></b>
A03303	Electricity	<u>70,000</u>	<u>280,000</u>
001	Electricity	70,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>40,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance	<u>40,000</u>	<u>450,000</u>
001	Travelling Allowance	40,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>45,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03902	Printing and Publication		<u>20,000</u>
001	Printing and publication		20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR4728</b>			
<b>Govt. Girls Degree College Sawal Dher Mardan</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment	10,000	30,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	10,000	10,000
<b>Govt. Girls Degree College Sawal Dher Mardan</b>		<b>23,519,000</b>	<b>22,766,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5128</b>			
<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>			
<b>A01</b>		<b>43,559,000</b>	<b>33,371,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b>29,341,000</b>	<b>14,190,500</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>25</b>	<b>25,701,000</b>	<b>11,910,100</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	25	25,692,000	11,910,100
Total Basic Pay Of Officer			
A01102		9,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>3,640,000</b>	<b>2,280,400</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,640,000	2,280,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>14,218,000</b>	<b>19,180,500</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>14,091,000</b>	<b>19,180,500</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,683,000	1,422,000
House Rent Allowance			
A01203		1,728,000	12,471,000
Conveyance Allowance			
A01207		14,000	5,400
Washing Allowance			
A01208		14,000	5,400
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01217		844,000	722,200
Medical Allowance			
A0121T		735,000	286,900
Adhoc Relief Allowance 2013			
A01224		33,000	14,400
Entertainment Allowance			
A0122C		617,000	195,700
Adhoc Relief Allowance - 2015			
A0122M		2,404,000	1,093,700
Adhoc Relief Allowance 2016			
A0122Y		2,933,000	1,419,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,933,000	1,411,300
Ad-hoc Relief Allowance-2018			
A01270		<u>120,000</u>	<u>105,900</u>
Other			
001		120,000	105,900
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5128</b>			
<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>360,000</u></b>	<b><u>490,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	<u>80,000</u>	<u>100,000</u>
001	Electricity	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03808	Conveyance Charges	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>20,000</u>
001	Stationery	15,000	20,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5128</b>			
<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>			
001 Advertising and Publicity			100,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,838,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,838,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,838,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MR5128 Govt Degree College (Male) Garhi  
Kapoor Mardan**

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**Govt Degree College (Male) Garhi  
Kapoor Mardan**

45,949,000

35,739,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5536</b>			
<b>Govt Girls Degree College Rustam Mardan</b>			
<b>A01</b>		<b>34,780,000</b>	<b>20,090,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>42</b>	<b>22,182,000</b>	<b>12,511,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>26</b>	<b>19,584,000</b>	<b>10,223,400</b>
TOTAL PAY OF OFFICERS			
A01101	26	19,571,000	10,223,400
Total Basic Pay Of Officer			
A01102		13,000	
Personal pay			
<b>A011-2</b>	<b>16</b>	<b>2,598,000</b>	<b>2,287,600</b>
TOTAL PAY OF OTHER STAFF			
A01151	16	2,598,000	2,287,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,598,000</b>	<b>7,579,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>12,471,000</b>	<b>7,557,000</b>
TOTAL REGULAR ALLOWANCES			
A01201			15,000
Senior Post Allowance			
A01202		2,325,000	1,379,400
House Rent Allowance			
A01203		1,904,000	1,120,300
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		845,000	1,092,200
Medical Allowance			
A0121T		571,000	233,700
Adhoc Relief Allowance 2013			
A01224		6,000	23,200
Entertainment Allowance			
A0122C		477,000	161,600
Adhoc Relief Allowance - 2015			
A0122M		1,802,000	955,400
Adhoc Relief Allowance 2016			
A0122Y		2,217,000	1,248,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,218,000	1,224,600
Ad-hoc Relief Allowance-2018			
A01270		60,000	67,500
Other			
001		60,000	67,500
Others			
<b>A012-2</b>		<b>127,000</b>	<b>22,000</b>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5536</b>			
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>505,000</u></b>	<b><u>1,477,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	37,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>305,000</u></b>	<b><u>655,000</u></b>
A03303	Electricity	<u>300,000</u>	<u>650,000</u>
001	Electricity	300,000	650,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>359,000</u></b>
A03603	Registration		359,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>105,000</u></b>	<b><u>305,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance	100,000	300,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>53,000</u></b>	<b><u>116,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5536</b>			
<b>Govt Girls Degree College Rustam Mardan</b>			
A03902		<u>3,000</u>	<u>3,000</u>
001		3,000	3,000
A03905		5,000	5,000
A03907			<u>28,000</u>
001			28,000
A03970		<u>20,000</u>	<u>40,000</u>
001		20,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
001		1,000,000	
<b>A13</b>		<u><b>8,000</b></u>	<u><b>28,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>4,000</b></u>	<u><b>14,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>4,000</u>	<u>14,000</u>
001		4,000	14,000
<b>A132</b>		<u><b>4,000</b></u>	<u><b>14,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		4,000	14,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**MR5536 Govt Girls Degree College Rustam Mardan**

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Govt Girls Degree College Rustam Mardan

37,293,000

21,595,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5537</b>			
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>454,000</u></b>	<b><u>576,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>29,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph	3,000	2,000
A03202	Telephone and Trunk Call	26,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity	<u>240,000</u>	<u>250,000</u>
001	Electricity	240,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>120,000</u></b>	<b><u>221,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>221,000</u>
001	Travelling Allowance	120,000	221,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>67,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>2,172,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>2,172,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5537</b>			
<b>Govt Girls College Katlang Mardan</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,172,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u>20,000</u>	<u>20,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>10,000</u>	<u>10,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<u>10,000</u>	<u>10,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	10,000
<b>Govt Girls College Katlang Mardan</b>		<b>35,506,000</b>	<b>25,238,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MR5586 Govt. Girls Degree College Garhi Kapoora District Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,874,000</u></b>	<b><u>18,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b><u>12,883,000</u></b>	<b><u>11,196,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,203,000</u></b>	<b><u>8,800,000</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,203,000</u>	<u>8,800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>2,680,000</u></b>	<b><u>2,396,900</u></b>
A01151 Total Basic Pay Other Staff	21	<u>2,680,000</u>	<u>2,396,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,991,000</u></b>	<b><u>7,329,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,991,000</u></b>	<b><u>7,283,500</u></b>
A01202 House Rent Allowance		2,909,000	1,355,500
A01203 Conveyance Allowance		1,863,000	1,409,100
A01207 Washing Allowance		9,000	12,600
A01208 Dress Allowance		9,000	12,600
A0120D Integrated Allowance		11,000	9,900
A01217 Medical Allowance		892,000	782,000
A0121T Adhoc Relief Allowance 2013		406,000	134,100
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		204,000	89,800
A0122M Adhoc Relief Allowance 2016		1,096,000	909,600
A0122Y Ad-hoc Relief Allowance 2017		1,289,000	1,287,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,290,000	1,245,300
A01270 Other			<u>22,500</u>
001 Others			22,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>45,600</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5586</b>			
<b>Govt. Girls Degree College Garhi Kapoora</b>			
<b>District Mardan</b>			
A01278 Leave Salary			<u>45,600</u>
001 Leave Salary			45,600
<b>A03</b>		<u><b>512,000</b></u>	<u><b>340,000</b></u>
<b>A032</b>		<u><b>15,000</b></u>	<u><b>5,000</b></u>
A03202 Telephone and Trunk Call		15,000	5,000
<b>A033</b>		<u><b>125,000</b></u>	<u><b>215,000</b></u>
A03303 Electricity		<u>120,000</u>	<u>210,000</u>
001 Electricity		120,000	210,000
A03304 Hot and Cold Weather Charges		5,000	5,000
<b>A036</b>		<u><b>197,000</b></u>	
A03603 Registration		197,000	
<b>A038</b>		<u><b>90,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>80,000</u>	<u>10,000</u>
001 Travelling Allowance		80,000	10,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	15,000
<b>A039</b>		<u><b>85,000</b></u>	<u><b>95,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5586</b>			
<b>Govt. Girls Degree College Garhi Kapoora</b>			
<b>District Mardan</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	10,000	20,000
<b>Govt. Girls Degree College Garhi Kapoora</b>		<b>25,406,000</b>	<b>18,906,000</b>
<b>District Mardan</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>NR4031 Government College Khan Kohi, Nizampur Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,467,000</u></b>	<b><u>27,076,800</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>17,071,000</u></b>	<b><u>17,646,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b><u>14,631,000</u></b>	<b><u>15,116,300</u></b>
A01101 Total Basic Pay Of Officer	20	<u>14,607,000</u>	<u>15,083,000</u>
A01102 Personal pay		24,000	33,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,440,000</u></b>	<b><u>2,530,600</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,440,000</u>	<u>2,515,600</u>
A01152 Personal pay			15,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,396,000</u></b>	<b><u>9,429,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,269,000</u></b>	<b><u>9,429,900</u></b>
A01202 House Rent Allowance		1,538,000	1,356,500
A01203 Conveyance Allowance		1,345,000	1,496,000
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		820,000	912,100
A0121T Adhoc Relief Allowance 2013		427,000	368,500
A01224 Entertainment Allowance		19,000	16,000
A0122C Adhoc Relief Allowance - 2015		345,000	294,000
A0122M Adhoc Relief Allowance 2016		1,316,000	1,344,800
A0122Y Ad-hoc Relief Allowance 2017		1,705,000	1,763,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,708,000	1,763,000
A01270 Other			<u>80,000</u>
001 Others			80,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4031</b>			
Government College Khan Kohi, Nizampur Nowshera			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>378,000</u></b>	<b><u>748,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>29,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	29,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>190,000</u></b>	<b><u>315,000</u></b>
A03303	Electricity	<u>180,000</u>	<u>300,000</u>
001	Electricity	180,000	300,000
A03304	Hot and Cold Weather Charges	10,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>200,000</u>
001	Travelling Allowance	50,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>109,000</u></b>	<b><u>187,200</u></b>
A03901	Stationery	<u>30,000</u>	<u>60,000</u>
001	Stationery	30,000	60,000
A03905	Newspapers Periodicals and Books	5,000	8,600
A03906	Uniforms and Protective Clothing	5,000	5,000
A03907	Advertising & Publicity	<u>44,000</u>	<u>88,600</u>
001	Advertising and Publicity	44,000	88,600

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4031</b>			
<b>Government College Khan Kohi, Nizampur Nowshera</b>			
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,479,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,479,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,479,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>-</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>50,000</b></u>	<u><b>46,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>22,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>25,000</u>	<u>22,000</u>
001 Machinery and Equipment		25,000	22,000
<b>A132</b>		<u><b>25,000</b></u>	<u><b>24,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	24,000
<b>Government College Khan Kohi, Nizampur Nowshera</b>		<b>28,895,000</b>	<b>29,350,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>NR4032 Government Degree College (Male) Pabbi Nowhsera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,967,000</u></b>	<b><u>56,807,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b><u>42,445,000</u></b>	<b><u>36,989,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>33,839,000</u></b>	<b><u>29,533,300</u></b>
A01101 Total Basic Pay Of Officer	41	<u>33,762,000</u>	<u>29,409,900</u>
A01102 Personal pay		77,000	123,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b><u>8,606,000</u></b>	<b><u>7,455,900</u></b>
A01151 Total Basic Pay Other Staff	32	<u>8,590,000</u>	<u>7,449,700</u>
A01152 Personal pay		16,000	6,200
<b>A012 TOTAL ALLOWANCES</b>		<b><u>21,522,000</u></b>	<b><u>19,817,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>21,400,000</u></b>	<b><u>19,808,000</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		2,946,000	3,292,700
A01203 Conveyance Allowance		2,156,000	2,736,800
A01207 Washing Allowance		27,000	11,800
A01208 Dress Allowance		27,000	11,800
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		2,054,000	1,847,100
A0121T Adhoc Relief Allowance 2013		1,101,000	747,800
A01224 Entertainment Allowance		65,000	58,400
A0122C Adhoc Relief Allowance - 2015		922,000	504,600
A0122M Adhoc Relief Allowance 2016		3,461,000	2,866,000
A0122N Special Conveyance Allowance to Disabled Employees		8,000	19,000
A0122Y Ad-hoc Relief Allowance 2017		4,235,000	3,701,500

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4032</b>			
<b>Government Degree College (Male) Pabbi Nowhsera</b>			
A01238		7,000	7,200
A0123G		4,236,000	3,695,500
A01270		<u>24,000</u>	<u>267,000</u>
001		24,000	
084			267,000
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>9,800</u></b>
A01274		<u>22,000</u>	<u>9,800</u>
001		22,000	9,800
A01278		<u>100,000</u>	
001		100,000	
<b>A03</b>		<b><u>684,000</u></b>	<b><u>992,000</u></b>
<b>A032</b>		<b><u>38,000</u></b>	<b><u>90,000</u></b>
A03201		8,000	8,000
A03202		30,000	82,000
<b>A033</b>		<b><u>288,000</u></b>	<b><u>468,000</u></b>
A03303		<u>280,000</u>	<u>460,000</u>
001		280,000	460,000
A03304		8,000	8,000
<b>A038</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>150,000</u>	<u>250,000</u>
001		150,000	250,000
<b>A039</b>		<b><u>208,000</u></b>	<b><u>184,000</u></b>
<b>TOTAL GENERAL</b>			
A03901		<u>30,000</u>	<u>30,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4032</b>			
<b>Government Degree College (Male) Pabbi Nowhsera</b>			
001 Stationery		30,000	30,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>143,000</u>	<u>64,000</u>
001 Advertising and Publicity		143,000	64,000
A03970 Others		<u>30,000</u>	<u>35,000</u>
001 Others		30,000	35,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>377,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>377,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	377,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**NR4032 Government Degree College (Male) Pabbi  
Nowhsera**

A13201 Furniture and Fixture

20,000

20,000

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**Government Degree College (Male) Pabbi  
Nowhsera**

**66,691,000****58,216,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>NR4033 Government Post Graduate College (Male) Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>118,539,000</u></b>	<b><u>99,056,000</u></b>
<b>A011 TOTAL PAY</b>	<b>133</b>	<b><u>76,796,000</u></b>	<b><u>63,483,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>89</b>	<b><u>67,380,000</u></b>	<b><u>56,171,500</u></b>
A01101 Total Basic Pay Of Officer	89	<u>67,126,000</u>	<u>55,973,300</u>
A01102 Personal pay		254,000	198,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b><u>9,416,000</u></b>	<b><u>7,311,600</u></b>
A01151 Total Basic Pay Other Staff	44	<u>9,416,000</u>	<u>7,292,200</u>
A01152 Personal pay			19,400
<b>A012 TOTAL ALLOWANCES</b>		<b><u>41,743,000</u></b>	<b><u>35,572,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>41,621,000</u></b>	<b><u>35,550,900</u></b>
A01201 Senior Post Allowance		60,000	38,800
A01202 House Rent Allowance		6,424,000	6,268,800
A01203 Conveyance Allowance		6,022,000	5,311,200
A01207 Washing Allowance		34,000	13,100
A01208 Dress Allowance		34,000	13,100
A0120D Integrated Allowance		22,000	21,600
A01216 Qualification Allowance		133,000	253,600
A01217 Medical Allowance		3,265,000	3,138,700
A0121T Adhoc Relief Allowance 2013		1,984,000	1,253,100
A01224 Entertainment Allowance		119,000	89,100
A0122C Adhoc Relief Allowance - 2015		1,615,000	943,500
A0122M Adhoc Relief Allowance 2016		6,251,000	4,874,500
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		7,655,000	6,373,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4033</b>			
<b>Government Post Graduate College (Male)</b>			
<b>Nowshera</b>			
A01238		7,000	14,400
A0123G		7,654,000	6,370,400
A01267		1,000	
A01270		<u>317,000</u>	<u>549,500</u>
001		317,000	549,500
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>22,000</u></b>
A01274		<u>22,000</u>	<u>22,000</u>
001		22,000	22,000
A01278		<u>100,000</u>	
001		100,000	
<b>A03</b>		<b><u>1,355,000</u></b>	<b><u>2,021,000</u></b>
<b>A032</b>		<b><u>32,000</u></b>	<b><u>52,000</u></b>
A03201		2,000	4,000
A03202		30,000	48,000
<b>A033</b>		<b><u>1,000,000</u></b>	<b><u>1,215,000</u></b>
A03301		300,000	15,000
A03303		<u>700,000</u>	<u>1,200,000</u>
001		700,000	1,200,000
<b>A038</b>		<b><u>155,000</u></b>	<b><u>310,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>150,000</u>	<u>280,000</u>
001		150,000	280,000
A03808		<u>5,000</u>	<u>30,000</u>
001		5,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4033</b>			
<b>Government Post Graduate College (Male)</b>			
<b>Nowshera</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>168,000</u></b>	<b><u>444,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>15,000</u>
001	Stationery	25,000	15,000
A03902	Printing and Publication	<u>6,000</u>	<u>5,000</u>
001	Printing and publication	6,000	5,000
A03905	Newspapers Periodicals and Books	2,000	10,000
A03907	Advertising & Publicity	<u>100,000</u>	<u>394,000</u>
001	Advertising and Publicity	100,000	394,000
A03970	Others	<u>35,000</u>	<u>20,000</u>
001	Others	35,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>5,561,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>5,561,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	5,561,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>47,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>23,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>23,000</u>	<u>10,000</u>
001	Machinery and Equipment	23,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4033</b>			
<b>Government Post Graduate College (Male)</b>			
<b>Nowshera</b>			
<b>A132</b>		<b><u>24,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		24,000	10,000
<b>Government Post Graduate College (Male)</b>		<b>121,941,000</b>	<b>106,658,000</b>
<b>Nowshera</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>NR4034 Government Degree College Akora Khattak Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,550,000</u></b>	<b><u>26,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>23,403,000</u></b>	<b><u>17,093,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>18,847,000</u></b>	<b><u>14,155,700</u></b>
A01101 Total Basic Pay Of Officer	21	<u>18,797,000</u>	<u>14,140,500</u>
A01102 Personal pay		50,000	15,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>4,556,000</u></b>	<b><u>2,938,200</u></b>
A01151 Total Basic Pay Other Staff	16	<u>4,556,000</u>	<u>2,938,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,147,000</u></b>	<b><u>9,328,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,025,000</u></b>	<b><u>9,328,100</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,631,000	1,496,800
A01203 Conveyance Allowance		1,567,000	1,203,400
A01207 Washing Allowance		5,000	8,300
A01208 Dress Allowance		5,000	8,300
A0120D Integrated Allowance		8,000	10,800
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		922,000	868,900
A0121T Adhoc Relief Allowance 2013		580,000	386,200
A01224 Entertainment Allowance		33,000	28,700
A0122C Adhoc Relief Allowance - 2015		486,000	264,500
A0122M Adhoc Relief Allowance 2016		1,913,000	1,348,300
A0122N Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		2,335,000	1,709,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,336,000	1,705,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4034</b>			
<b>Government Degree College Akora Khattak Nowshera</b>			
A01270 Other		<u>80,000</u>	<u>254,200</u>
001 Others		80,000	254,200
<b>A012-2</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>		<b><u>320,000</u></b>	<b><u>710,000</u></b>
<b>A032</b>		<b><u>55,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		50,000	90,000
<b>A033</b>		<b><u>98,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity		<u>98,000</u>	<u>400,000</u>
001 Electricity		98,000	400,000
<b>A038</b>		<b><u>112,000</u></b>	<b><u>60,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>107,000</u>	<u>50,000</u>
001 Travelling Allowance		107,000	50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
<b>A039</b>		<b><u>55,000</u></b>	<b><u>160,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03905 Newspapers Periodicals and Books		5,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4034</b>			
<b>Government Degree College Akora Khattak Nowshera</b>			
A03907 Advertising & Publicity			<u>70,000</u>
001 Advertising and Publicity			70,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>449,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>449,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	449,000
<b>A05</b>		<u><b>500,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>500,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>70,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment		15,000	50,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	20,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

<b>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>		
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	Government Degree College Akora Khattak Nowshera	37,400,000	27,651,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4035</b>			
A01238		7,000	7,200
A0123G		4,669,000	4,426,900
A01267		1,000	
A01270		<u>276,000</u>	<u>282,500</u>
001		276,000	282,500
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>22,000</u></b>
A01274		<u>22,000</u>	<u>22,000</u>
001		22,000	22,000
A01278		<u>100,000</u>	
001		100,000	
<b>A03</b>		<b><u>760,000</u></b>	<b><u>967,000</u></b>
<b>A032</b>		<b><u>11,000</u></b>	<b><u>18,000</u></b>
A03201		3,000	3,000
A03202		8,000	15,000
<b>A033</b>		<b><u>600,000</u></b>	<b><u>700,000</u></b>
A03301		300,000	300,000
A03303		<u>300,000</u>	<u>400,000</u>
001		300,000	400,000
<b>A038</b>		<b><u>54,000</u></b>	<b><u>99,000</u></b>
A03805		<u>50,000</u>	<u>89,000</u>
001		50,000	89,000
A03808		<u>4,000</u>	<u>10,000</u>
001		4,000	10,000
<b>A039</b>		<b><u>95,000</u></b>	<b><u>150,000</u></b>





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**NR4035 Government Girls College Nowshera**

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Government Girls College Nowshera

76,490,000

71,063,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4036</b>			
<b>Government Girls College Pirpai, Nowshera</b>			
<b>A01</b>		<b><u>30,386,000</u></b>	<b><u>26,137,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>19,528,000</u></b>	<b><u>16,459,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>15,704,000</u></b>	<b><u>14,061,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	<u>15,682,000</u>	<u>14,061,500</u>
Total Basic Pay Of Officer			
A01102		22,000	
Personal pay			
<b>A011-2</b>	<b>16</b>	<b><u>3,824,000</u></b>	<b><u>2,398,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>3,824,000</u>	<u>2,398,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,858,000</u></b>	<b><u>9,677,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,736,000</u></b>	<b><u>9,304,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	18,300
Senior Post Allowance			
A01202		1,726,000	1,736,200
House Rent Allowance			
A01203		1,737,000	1,490,500
Conveyance Allowance			
A01207		16,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		811,000	841,400
Medical Allowance			
A0121T		482,000	310,000
Adhoc Relief Allowance 2013			
A01224		26,000	21,300
Entertainment Allowance			
A0122C		391,000	212,300
Adhoc Relief Allowance - 2015			
A0122M		1,597,000	1,268,600
Adhoc Relief Allowance 2016			
A0122Y		1,951,000	1,645,700
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,952,000	1,633,900
Ad-hoc Relief Allowance-2018			
A01270			<u>90,000</u>
Other			
001			90,000
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4036</b>			
<b>Government Girls College Pirpai, Nowshera</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>373,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>100,000</u>	<u>351,000</u>
001	Leave Salary	100,000	351,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>558,000</u></b>	<b><u>787,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
A03202	Telephone and Trunk Call	50,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>50,000</u>
001	Electricity	250,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>
A03603	Registration		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>158,000</u></b>	<b><u>412,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>400,000</u>
001	Travelling Allowance	150,000	400,000
A03808	Conveyance Charges	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>20,000</u>
001	Stationery	15,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4036</b>			
<b>Government Girls College Pirpai, Nowshera</b>			
A03902		<u>10,000</u>	<u>25,000</u>
001		10,000	25,000
A03905		5,000	5,000
A03907		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
A03970		<u>20,000</u>	<u>20,000</u>
001		20,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>301,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>301,000</b></u>
<b>TOTAL PENSION</b>			
A04114		1,000,000	301,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000,000	
<b>A13</b>		<u><b>25,000</b></u>	<u><b>45,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>15,000</u>	<u>35,000</u>
001		15,000	35,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		10,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**NR4036 Government Girls College Pirpai,  
Nowshera**

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<b>Government Girls College Pirpai, Nowshera</b>	<b>32,969,000</b>	<b>27,270,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4225</b>			
<b>Government Girls College Pabbi Nowshera</b>			
<b>A01</b>		<b><u>46,389,000</u></b>	<b><u>42,155,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>57</u></b>	<b><u>29,719,000</u></b>	<b><u>27,206,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>34</u></b>	<b><u>25,517,000</u></b>	<b><u>23,031,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>34</u>	<u>25,494,000</u>	<u>22,947,600</u>
Total Basic Pay Of Officer			
A01102		23,000	84,000
Personal pay			
<b>A011-2</b>	<b><u>23</u></b>	<b><u>4,202,000</u></b>	<b><u>4,175,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>23</u>	<u>4,202,000</u>	<u>4,175,200</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>16,670,000</u></b>	<b><u>14,948,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>16,548,000</u></b>	<b><u>14,948,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	33,400
Senior Post Allowance			
A01202		2,383,000	2,670,700
House Rent Allowance			
A01203		2,322,000	2,198,000
Conveyance Allowance			
A01207		22,000	16,200
Washing Allowance			
A01208		20,000	14,400
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,832,000	1,368,600
Medical Allowance			
A0121T		760,000	569,500
Adhoc Relief Allowance 2013			
A01224		53,000	46,100
Entertainment Allowance			
A0122C		613,000	386,700
Adhoc Relief Allowance - 2015			
A0122M		2,448,000	2,106,400
Adhoc Relief Allowance 2016			
A0122Y		2,969,000	2,719,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,972,000	2,712,200
Ad-hoc Relief Allowance-2018			
A01270		<u>106,000</u>	<u>88,200</u>
Other			
001		106,000	88,200
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4225</b>			
<b>Government Girls College Pabbi Nowshera</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>418,000</u></b>	<b><u>559,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>31,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	30,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>204,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	4,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>33,000</u></b>	<b><u>104,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>21,000</u>
001	Stationery	12,000	21,000
A03902	Printing and Publication	<u>8,000</u>	
001	Printing and publication	8,000	
A03905	Newspapers Periodicals and Books	5,000	9,000
A03907	Advertising & Publicity		<u>58,000</u>
001	Advertising and Publicity		58,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4225</b>			
<b>Government Girls College Pabbi Nowshera</b>			
A03970 Others		<u>8,000</u>	<u>16,000</u>
001 Others		8,000	16,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>6,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>3,000</b></u>	
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>3,000</u>	
001 Machinery and Equipment		3,000	
<b>A132</b>		<u><b>3,000</b></u>	<u><b>8,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		3,000	8,000
<b>Government Girls College Pabbi Nowshera</b>		<b>48,813,000</b>	<b>42,722,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4295</b>			
<b>Government Degree College Akbar Pura Nowshera</b>			
<b>A01</b>		<b><u>20,294,000</u></b>	<b><u>20,659,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>39</b>	<b><u>11,715,000</u></b>	<b><u>12,805,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>9,928,000</u></b>	<b><u>10,699,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	9,928,000	10,699,400
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>1,787,000</u></b>	<b><u>2,105,700</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	1,787,000	2,105,700
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>8,579,000</u></b>	<b><u>7,853,900</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>8,473,000</u></b>	<b><u>7,853,900</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,746,000	1,420,600
House Rent Allowance			
A01203		1,947,000	1,444,300
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		714,000	710,400
Medical Allowance			
A0121T		303,000	274,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		250,000	179,600
Adhoc Relief Allowance - 2015			
A0122M		938,000	988,600
Adhoc Relief Allowance 2016			
A0122Y		1,172,000	1,280,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,171,000	1,273,900
Ad-hoc Relief Allowance-2018			
A01270		<u>180,000</u>	<u>240,000</u>
Other			
001		180,000	240,000
Others			
<b>A012-2</b>		<b><u>106,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4295</b>			
<b>Government Degree College Akbar Pura Nowshera</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>519,000</u></b>	<b><u>636,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000
A03202	Telephone and Trunk Call	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>314,000</u></b>	<b><u>352,000</u></b>
A03301	Gas	114,000	114,000
A03303	Electricity	<u>200,000</u>	<u>238,000</u>
001	Electricity	200,000	238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>85,000</u></b>	<b><u>125,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>120,000</u>
001	Travelling Allowance	80,000	120,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>107,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>37,000</u>
001	Stationery	20,000	37,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	12,000
A03970	Others	<u>25,000</u>	<u>38,000</u>
001	Others	25,000	38,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4295</b>			
<b>Government Degree College Akbar Pura Nowshera</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Government Degree College Akbar Pura Nowshera</b>		<b>22,813,000</b>	<b>21,295,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4298</b>			
<b>Home Economics College Nowshera</b>			
<b>A01</b>		<b>36,840,000</b>	<b>33,091,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>70</b>	<b>21,966,000</b>	<b>21,003,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>36</b>	<b>16,724,000</b>	<b>17,408,500</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	36	16,724,000	17,408,500
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>34</b>	<b>5,242,000</b>	<b>3,595,100</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	34	5,242,000	3,595,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>14,874,000</b>	<b>12,087,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>14,773,000</b>	<b>12,052,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201			15,000
Senior Post Allowance			
A01202		3,132,000	2,122,600
House Rent Allowance			
A01203		2,964,000	1,843,300
Conveyance Allowance			
A01207		32,000	18,000
Washing Allowance			
A01208		25,000	16,200
Dress Allowance			
A0120D		32,000	32,400
Integrated Allowance			
A01217		1,344,000	1,195,900
Medical Allowance			
A0121T		552,000	399,300
Adhoc Relief Allowance 2013			
A01224		50,000	45,100
Entertainment Allowance			
A0122C		470,000	278,800
Adhoc Relief Allowance - 2015			
A0122M		1,765,000	1,630,600
Adhoc Relief Allowance 2016			
A0122Y		2,197,000	2,100,300
Ad-hoc Relief Allowance 2017			
A01238		12,000	7,200
Charge allowance			
A0123G		2,198,000	2,076,400
Ad-hoc Relief Allowance-2018			
A01270			<u>271,300</u>
Other			
001			271,300
Others			
<b>A012-2</b>		<b>101,000</b>	<b>35,000</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4298</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>100,000</u>	<u>35,000</u>
001	Leave Salary	100,000	35,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>496,000</u></b>	<b><u>900,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	40,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>215,000</u></b>	<b><u>518,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance	200,000	500,000
A03808	Conveyance Charges	<u>15,000</u>	<u>18,000</u>
001	Conveyance Charges	15,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>86,000</u></b>	<b><u>193,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	4,000	5,000
A03907	Advertising & Publicity	<u>22,000</u>	<u>128,000</u>
001	Advertising and Publicity	22,000	128,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR4298</b>			
<b>Home Economics College Nowshera</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	<u>6,000</u>	<u>15,000</u>
001	Machinery and Equipment	6,000	15,000
<b>Home Economics College Nowshera</b>		<b>39,342,000</b>	<b>34,006,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**NR4302 Govt. Girls Degree College khankhoi  
nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>22,388,000</b></u>		<b>-</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<u><b>12,479,000</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<u><b>10,536,000</b></u>		
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>10,536,000</u>		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<u><b>1,943,000</b></u>		
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,943,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>9,909,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>9,909,000</b></u>		
A01202	House Rent Allowance		2,909,000		
A01203	Conveyance Allowance		1,863,000		
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		892,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		204,000		
A0122M	Adhoc Relief Allowance 2016		1,096,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,249,000		

**Govt. Girls Degree College khankhoi  
nowshera**

**22,388,000**





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4153</b>			
<b>Government College (Male) Peshawar</b>			
A01238		85,000	85,200
A0123G		11,052,000	9,691,000
A01270		<u>1,073,000</u>	<u>1,496,500</u>
001		1,073,000	1,496,500
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>413,900</u></b>
A01274		<u>22,000</u>	
001		22,000	
A01278		<u>100,000</u>	<u>413,900</u>
001		100,000	413,900
<b>A03</b>		<b><u>1,202,000</u></b>	<b><u>2,209,000</u></b>
<b>A032</b>		<b><u>85,000</u></b>	<b><u>130,000</u></b>
A03201		5,000	10,000
A03202		80,000	120,000
<b>A033</b>		<b><u>755,000</u></b>	<b><u>824,000</u></b>
A03303		<u>750,000</u>	<u>819,000</u>
001		750,000	819,000
A03304		5,000	5,000
<b>A036</b>			<b><u>203,000</u></b>
A03603			203,000
<b>A038</b>		<b><u>262,000</u></b>	<b><u>570,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>250,000</u>	<u>550,000</u>
001		250,000	550,000
A03808		<u>12,000</u>	<u>20,000</u>
001		12,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4153</b>			
<b>Government College (Male) Peshawar</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>100,000</u></b>	<b><u>482,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>60,000</u>
001	Stationery	40,000	60,000
A03902	Printing and Publication	<u>10,000</u>	<u>20,000</u>
001	Printing and publication	10,000	20,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity		<u>342,000</u>
001	Advertising and Publicity		342,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>7,201,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>7,201,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	7,201,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment	25,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR4153 Government College (Male) Peshawar**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b>25,000</b>	<b>50,000</b>
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A13201	Furniture and Fixture	25,000	50,000
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<b>Government College (Male) Peshawar</b>		<b>173,714,000</b>	<b>164,873,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4154</b>			
<b>Government Superior Science College (Male) Peshawar</b>			
<b>A01</b>		<b><u>137,447,000</u></b>	<b><u>123,905,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>149</b>	<b><u>82,973,000</u></b>	<b><u>76,599,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>93</b>	<b><u>71,468,000</u></b>	<b><u>65,806,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	93	<u>71,352,000</u>	<u>65,345,400</u>
Total Basic Pay Of Officer			
A01102		116,000	460,600
Personal pay			
<b>A011-2</b>	<b>56</b>	<b><u>11,505,000</u></b>	<b><u>10,793,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	56	<u>11,446,000</u>	<u>10,739,800</u>
Total Basic Pay Other Staff			
A01152		59,000	53,400
Personal pay			
<b>A012</b>		<b><u>54,474,000</u></b>	<b><u>47,305,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>54,352,000</u></b>	<b><u>47,082,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		60,000	60,000
Senior Post Allowance			
A01202		10,619,000	9,322,400
House Rent Allowance			
A01203		7,505,000	6,060,200
Conveyance Allowance			
A01207		50,000	30,300
Washing Allowance			
A01208		48,000	29,100
Dress Allowance			
A0120D		22,000	21,600
Integrated Allowance			
A0120E		2,119,000	2,457,000
Housing Subsidy Allowance			
A01216		500,000	25,000
Qualification Allowance			
A01217		4,980,000	3,852,400
Medical Allowance			
A0121T		2,152,000	1,555,600
Adhoc Relief Allowance 2013			
A01224		125,000	126,800
Entertainment Allowance			
A0122C		1,801,000	1,188,000
Adhoc Relief Allowance - 2015			
A0122M		6,753,000	5,935,000
Adhoc Relief Allowance 2016			
A0122N		8,000	12,000
Special Conveyance Allowance to Disabled Employees			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4154</b>			
<b>Government Superior Science College (Mal e) Peshawar</b>			
A0122Y Ad-hoc Relief Allowance 2017		8,280,000	7,644,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		8,279,000	7,539,400
A01270 Other		<u>1,044,000</u>	<u>1,216,700</u>
001 Others		1,044,000	1,216,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>223,100</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>86,000</u>
001 Medical Charges		22,000	86,000
A01278 Leave Salary		<u>100,000</u>	<u>137,100</u>
001 Leave Salary		100,000	137,100
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>928,000</u></b>	<b><u>1,848,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		33,000	65,000
<b>A033 TOTAL UTILITIES</b>		<b><u>635,000</u></b>	<b><u>884,000</u></b>
A03301 Gas		85,000	90,000
A03303 Electricity		<u>550,000</u>	<u>794,000</u>
001 Electricity		550,000	794,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>580,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>550,000</u>
001 Travelling Allowance		100,000	550,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4154</b>			
<b>Government Superior Science College (Mal e) Peshawar</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>135,000</u></b>	<b><u>314,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>60,000</u>
001	Stationery	50,000	60,000
A03902	Printing and Publication		<u>60,000</u>
001	Printing and publication		60,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity	<u>30,000</u>	<u>124,000</u>
001	Advertising and Publicity	30,000	124,000
A03970	Others	<u>50,000</u>	<u>60,000</u>
001	Others	50,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>2,308,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>2,308,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,308,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment	7,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4154</b>			
<b>Government Superior Science College (Mal e) Peshawar</b>			
<b>A132</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		7,000	10,000
<b>Government Superior Science College (Mal e) Peshawar</b>		<b>140,389,000</b>	<b>128,081,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR4155 Government Degree College (Male) Badaber Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,571,000</u></b>	<b><u>36,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>26,285,000</u></b>	<b><u>23,318,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>22,345,000</u></b>	<b><u>19,740,500</u></b>
A01101 Total Basic Pay Of Officer	28	<u>22,345,000</u>	<u>19,659,300</u>
A01102 Personal pay			81,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,940,000</u></b>	<b><u>3,577,500</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,940,000</u>	<u>3,577,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,286,000</u></b>	<b><u>12,795,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,164,000</u></b>	<b><u>12,775,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,181,000	2,206,000
A01203 Conveyance Allowance		2,059,000	1,747,700
A01207 Washing Allowance		20,000	12,600
A01208 Dress Allowance		15,000	12,600
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		1,074,000	1,166,000
A0121T Adhoc Relief Allowance 2013		686,000	458,000
A01224 Entertainment Allowance		33,000	25,200
A0122C Adhoc Relief Allowance - 2015		571,000	312,800
A0122M Adhoc Relief Allowance 2016		2,142,000	1,810,800
A0122Y Ad-hoc Relief Allowance 2017		2,628,000	2,314,600
A01238 Charge allowance		7,000	33,400
A0123G Ad-hoc Relief Allowance-2018		2,631,000	2,330,500
A01270 Other		<u>90,000</u>	<u>319,000</u>
001 Others		90,000	319,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4155</b>			
<b>Government Degree College (Male) Badaber Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>20,000</u>
001	Medical Charges	22,000	20,000
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>291,000</u></b>	<b><u>490,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>23,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call	23,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>83,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity	<u>75,000</u>	<u>100,000</u>
001	Electricity	75,000	100,000
A03304	Hot and Cold Weather Charges	8,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>225,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance	100,000	200,000
A03808	Conveyance Charges	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>75,000</u></b>	<b><u>115,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication		<u>25,000</u>
001	Printing and publication		25,000
A03905	Newspapers Periodicals and Books	5,000	10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4155</b>			
<b>Government Degree College (Male) Badaber Peshawar</b>			
A03970 Others		<u>35,000</u>	<u>40,000</u>
001 Others		35,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment		20,000	25,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	25,000
<b>Government Degree College (Male) Badaber Peshawar</b>		<b>42,897,000</b>	<b>36,653,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR4156 Government Degree College Mathra Warsak Raod Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,883,000</u></b>	<b><u>47,264,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b><u>38,714,000</u></b>	<b><u>29,888,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b><u>32,450,000</u></b>	<b><u>24,897,600</u></b>
A01101 Total Basic Pay Of Officer	35	<u>32,437,000</u>	<u>24,897,600</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b><u>6,264,000</u></b>	<b><u>4,990,500</u></b>
A01151 Total Basic Pay Other Staff	26	<u>6,244,000</u>	<u>4,990,500</u>
A01152 Personal pay		20,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,169,000</u></b>	<b><u>17,375,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,047,000</u></b>	<b><u>16,892,700</u></b>
A01201 Senior Post Allowance		30,000	26,300
A01202 House Rent Allowance		2,169,000	2,989,200
A01203 Conveyance Allowance		2,487,000	2,265,200
A01207 Washing Allowance		23,000	11,900
A01208 Dress Allowance		23,000	11,900
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		90,000	
A01217 Medical Allowance		1,431,000	1,557,200
A0121T Adhoc Relief Allowance 2013		857,000	667,800
A01224 Entertainment Allowance		59,000	53,100
A0122C Adhoc Relief Allowance - 2015		721,000	488,300
A0122M Adhoc Relief Allowance 2016		3,163,000	2,360,300
A0122Y Ad-hoc Relief Allowance 2017		3,868,000	3,056,300
A01238 Charge allowance		7,000	5,400
A0123G Ad-hoc Relief Allowance-2018		3,868,000	3,041,500

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4156</b>			
<b>Government Degree College Mathra Warsak Raod Peshawar</b>			
A01270 Other		<u>240,000</u>	<u>347,500</u>
001 Others		240,000	347,500
<b>A012-2</b>		<b><u>122,000</u></b>	<b><u>483,200</u></b>
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	<u>483,200</u>
001 Leave Salary		100,000	483,200
<b>A03</b>		<b><u>632,000</u></b>	<b><u>450,000</u></b>
<b>A032</b>		<b><u>14,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call		14,000	11,000
<b>A033</b>		<b><u>456,000</u></b>	<b><u>106,000</u></b>
A03303 Electricity		<u>450,000</u>	<u>100,000</u>
001 Electricity		450,000	100,000
A03304 Hot and Cold Weather Charges		6,000	6,000
<b>A038</b>		<b><u>108,000</u></b>	<b><u>267,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>100,000</u>	<u>260,000</u>
001 Travelling Allowance		100,000	260,000
A03808 Conveyance Charges		<u>8,000</u>	<u>7,000</u>
001 Conveyance Charges		8,000	7,000
<b>A039</b>		<b><u>54,000</u></b>	<b><u>61,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4156</b>			
<b>Government Degree College Mathra Warsak Raod Peshawar</b>			
A03905	Newspapers Periodicals and Books	1,000	3,000
A03970	Others	<u>23,000</u>	<u>28,000</u>
001	Others	23,000	28,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101	Machinery and Equipment	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment	6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture	6,000	6,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**PR4156 Government Degree College Mathra Warsak  
Raod Peshawar**

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Government Degree College Mathra Warsak Raod Peshawar	60,527,000	47,726,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR4157 Government Frontier College for Women, Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>160,214,000</u></b>	<b><u>142,169,000</u></b>
<b>A011 TOTAL PAY</b>	<b>185</b>	<b><u>102,875,000</u></b>	<b><u>89,457,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>108</b>	<b><u>86,331,000</u></b>	<b><u>76,148,100</u></b>
A01101 Total Basic Pay Of Officer	108	<u>86,189,000</u>	<u>75,665,800</u>
A01102 Personal pay		142,000	482,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b><u>16,544,000</u></b>	<b><u>13,309,000</u></b>
A01151 Total Basic Pay Other Staff	77	<u>16,498,000</u>	<u>13,309,000</u>
A01152 Personal pay		46,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>57,339,000</u></b>	<b><u>52,711,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>57,217,000</u></b>	<b><u>52,465,200</u></b>
A01201 Senior Post Allowance		120,000	102,700
A01202 House Rent Allowance		11,034,000	11,686,500
A01203 Conveyance Allowance		7,091,000	6,305,800
A01207 Washing Allowance		50,000	32,900
A01208 Dress Allowance		49,000	28,400
A0120D Integrated Allowance		27,000	21,200
A0120E Housing Subsidy Allowance		374,000	814,200
A01216 Qualification Allowance		190,000	
A01217 Medical Allowance		4,021,000	4,462,900
A0121T Adhoc Relief Allowance 2013		2,645,000	1,912,900
A01224 Entertainment Allowance		162,000	142,100
A0122C Adhoc Relief Allowance - 2015		2,207,000	1,504,400
A0122M Adhoc Relief Allowance 2016		8,378,000	6,834,400
A0122Y Ad-hoc Relief Allowance 2017		10,269,000	8,908,700
A01238 Charge allowance		240,000	355,400



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4157</b>			
<b>Government Frontier College for Women, Peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		10,275,000	8,856,300
A01270 Other		<u>85,000</u>	<u>496,400</u>
001 Others		85,000	496,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>246,700</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>6,400</u>
001 Medical Charges		22,000	6,400
A01278 Leave Salary		<u>100,000</u>	<u>240,300</u>
001 Leave Salary		100,000	240,300
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,387,000</u></b>	<b><u>3,246,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>123,000</u></b>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		50,000	120,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,029,000</u></b>	<b><u>1,847,000</u></b>
A03301 Gas		400,000	600,000
A03302 Water		29,000	47,000
A03303 Electricity		<u>600,000</u>	<u>1,200,000</u>
001 Electricity		600,000	1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>610,000</u></b>
A03805 Travelling Allowance		<u>200,000</u>	<u>600,000</u>
001 Travelling Allowance		200,000	600,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>666,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4157</b>			
<b>Government Frontier College for Women, Peshawar</b>			
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03902 Printing and Publication		<u>15,000</u>	<u>30,000</u>
001 Printing and publication		15,000	30,000
A03905 Newspapers Periodicals and Books		7,000	20,000
A03906 Uniforms and Protective Clothing		8,000	16,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>500,000</u>
001 Advertising and Publicity		10,000	500,000
A03970 Others		<u>30,000</u>	<u>50,000</u>
001 Others		30,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>3,174,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>3,174,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	3,174,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>45,000</b></u>	<u><b>70,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>25,000</u>	<u>35,000</u>
001 Machinery and Equipment		25,000	35,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR4157 Government Frontier College for Women,  
Peshawar**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00035,000

A13201 Furniture and Fixture

20,000

35,000

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**Government Frontier College for Women,  
Peshawar**

**163,646,000****148,659,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4158</b>			
<b>Government Degree City Girls College Peshawar</b>			
<b>A01</b>		<b><u>90,649,000</u></b>	<b><u>72,371,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>82</b>	<b><u>59,123,000</u></b>	<b><u>44,970,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>54</b>	<b><u>53,497,000</u></b>	<b><u>39,871,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>54</u>	<u>53,435,000</u>	<u>39,871,500</u>
Total Basic Pay Of Officer			
A01102		62,000	
Personal pay			
<b>A011-2</b>	<b>28</b>	<b><u>5,626,000</u></b>	<b><u>5,098,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>28</u>	<u>5,596,000</u>	<u>5,098,500</u>
Total Basic Pay Other Staff			
A01152		30,000	
Personal pay			
<b>A012</b>		<b><u>31,526,000</u></b>	<b><u>27,401,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>31,404,000</u></b>	<b><u>27,147,400</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		45,000	52,000
Senior Post Allowance			
A01202		5,292,000	6,064,600
House Rent Allowance			
A01203		3,561,000	3,427,300
Conveyance Allowance			
A01207		27,000	14,400
Washing Allowance			
A01208		25,000	14,400
Dress Allowance			
A0120D		11,000	5,500
Integrated Allowance			
A0120E		163,000	658,600
Housing Subsidy Allowance			
A0120X			2,000
Adhoc Allowance - 2010			
A01216		100,000	
Qualification Allowance			
A01217		1,785,000	2,182,100
Medical Allowance			
A0121T		1,516,000	912,700
Adhoc Relief Allowance 2013			
A01224		80,000	71,400
Entertainment Allowance			
A0122C		1,285,000	617,000
Adhoc Relief Allowance - 2015			
A0122M		4,831,000	3,459,100
Adhoc Releif Allowance 2016			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4158</b>			
<b>Government Degree City Girls College Peshawar</b>			
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		5,903,000	4,497,500
A01238 Charge allowance		150,000	333,000
A0123G Ad-hoc Relief Allowance-2018		5,905,000	4,310,800
A01270 Other		<u>713,000</u>	<u>501,000</u>
001 Others		713,000	501,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>253,600</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>18,600</u>
001 Medical Charges		22,000	18,600
A01278 Leave Salary		<u>100,000</u>	<u>235,000</u>
001 Leave Salary		100,000	235,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>930,000</u></b>	<b><u>1,770,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>155,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>940,000</u></b>
A03301 Gas		200,000	240,000
A03303 Electricity		<u>400,000</u>	<u>700,000</u>
001 Electricity		400,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>435,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>425,000</u>
001 Travelling Allowance		150,000	425,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4158</b>			
<b>Government Degree City Girls College Peshawar</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>115,000</u></b>	<b><u>240,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>50,000</u>
001	Stationery	40,000	50,000
A03902	Printing and Publication	<u>15,000</u>	<u>40,000</u>
001	Printing and publication	15,000	40,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity		<u>84,000</u>
001	Advertising and Publicity		84,000
A03970	Others	<u>50,000</u>	<u>56,000</u>
001	Others	50,000	56,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment	20,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR4158 Government Degree City Girls College  
Peshawar**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00030,000

A13201 Furniture and Fixture

20,000

30,000

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**Government Degree City Girls College  
Peshawar**

**93,619,000****74,201,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4159</b>			
<b>Government Girl College Gulshan Rehman, Peshawar.</b>			
<b>A01</b>		<b><u>50,320,000</u></b>	<b><u>35,749,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>49</u></b>	<b><u>32,693,000</u></b>	<b><u>21,663,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>30</u></b>	<b><u>28,402,000</u></b>	<b><u>18,449,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>30</u>	<u>28,402,000</u>	<u>18,449,200</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b><u>19</u></b>	<b><u>4,291,000</u></b>	<b><u>3,214,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>19</u>	<u>4,291,000</u>	<u>3,214,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>17,627,000</u></b>	<b><u>14,085,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>17,505,000</u></b>	<b><u>13,324,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		3,626,000	3,400,000
House Rent Allowance			
A01203		1,263,000	1,559,200
Conveyance Allowance			
A01207		16,000	9,900
Washing Allowance			
A01208		14,000	9,900
Dress Allowance			
A0120D		17,000	10,800
Integrated Allowance			
A0120E		169,000	
Housing Subsidy Allowance			
A01216		1,000	
Qualification Allowance			
A01217		1,360,000	1,082,000
Medical Allowance			
A0121T		888,000	487,000
Adhoc Relief Allowance 2013			
A01224		39,000	34,600
Entertainment Allowance			
A0122C		712,000	315,000
Adhoc Relief Allowance - 2015			
A0122M		2,671,000	1,634,000
Adhoc Relief Allowance 2016			
A0122Y		3,269,000	2,238,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		3,271,000	2,221,600
Ad-hoc Relief Allowance-2018			
A01270		<u>167,000</u>	<u>300,000</u>
Other			
001		167,000	300,000
Others			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4159</b>			
<b>Government Girl College Gulshan Rehman, Peshawar.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>760,800</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>760,800</u>
001	Leave Salary	100,000	760,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>997,000</u></b>	<b><u>848,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	60,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>644,000</u></b>	<b><u>372,000</u></b>
A03301	Gas	358,000	138,000
A03303	Electricity	<u>286,000</u>	<u>234,000</u>
001	Electricity	286,000	234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>185,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance	150,000	250,000
A03808	Conveyance Charges	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges	35,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>103,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>50,000</u>
001	Stationery	40,000	50,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4159</b>			
<b>Government Girl College Gulshan Rehman, Peshawar.</b>			
A03905	Newspapers Periodicals and Books	6,000	10,000
A03970	Others	<u>37,000</u>	<u>50,000</u>
001	Others	37,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>55,000</u></b>	<b><u>75,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>35,000</u>
001	Machinery and Equipment	15,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**PR4159 Government Girl College Gulshan Rehman,  
Peshawar.**

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<b>Government Girl College Gulshan Rehman, Peshawar.</b>	<b>53,372,000</b>	<b>36,672,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR4817 Government Girl College Hayat Abad Peshawar.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>52,420,000</u></b>	<b><u>41,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b><u>33,162,000</u></b>	<b><u>26,102,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b><u>28,826,000</u></b>	<b><u>21,924,600</u></b>
A01101 Total Basic Pay Of Officer	33	<u>28,803,000</u>	<u>21,924,600</u>
A01102 Personal pay		23,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>4,336,000</u></b>	<b><u>4,178,200</u></b>
A01151 Total Basic Pay Other Staff	22	<u>4,336,000</u>	<u>4,178,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,258,000</u></b>	<b><u>15,650,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,136,000</u></b>	<b><u>15,629,700</u></b>
A01201 Senior Post Allowance		45,000	21,300
A01202 House Rent Allowance		3,413,000	3,594,900
A01203 Conveyance Allowance		2,392,000	1,950,300
A01207 Washing Allowance		18,000	14,400
A01208 Dress Allowance		16,000	12,600
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		424,000	266,900
A01216 Qualification Allowance		540,000	
A01217 Medical Allowance		1,227,000	1,339,400
A0121T Adhoc Relief Allowance 2013		843,000	561,300
A01224 Entertainment Allowance		48,000	42,100
A0122C Adhoc Relief Allowance - 2015		703,000	478,100
A0122M Adhoc Relief Allowance 2016		2,695,000	1,988,800
A0122Y Ad-hoc Relief Allowance 2017		3,314,000	2,595,100
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,315,000	2,596,500
A01270 Other		<u>125,000</u>	<u>150,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4817</b>			
<b>Government Girl College Hayat Abad Peshawar.</b>			
001 Others		125,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>20,500</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>20,500</u>
001	Medical Charges	22,000	20,500
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>726,000</u></b>	<b><u>1,411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>31,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	23,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>600,000</u></b>	<b><u>755,000</u></b>
A03301	Gas	250,000	250,000
A03303	Electricity	<u>350,000</u>	<u>500,000</u>
001	Electricity	350,000	500,000
A03304	Hot and Cold Weather Charges		5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>35,000</u></b>	<b><u>470,000</u></b>
A03805	Travelling Allowance	<u>20,000</u>	<u>450,000</u>
001	Travelling Allowance	20,000	450,000
A03808	Conveyance Charges	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4817</b>			
<b>Government Girl College Hayat Abad Peshawar.</b>			
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing		10,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**PR4817 Government Girl College Hayat Abad  
Peshawar.**

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Government Girl College Hayat Abad Peshawar.	55,176,000	43,194,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR4818 Governmetn College Hayat Abad (Male) Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>66,118,000</u></b>	<b><u>56,492,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b><u>41,503,000</u></b>	<b><u>35,288,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>36,438,000</u></b>	<b><u>30,463,600</u></b>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>35,927,000</u>	<u>30,463,600</u>
A01102 Personal pay		511,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>5,065,000</u></b>	<b><u>4,825,300</u></b>
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>5,065,000</u>	<u>4,825,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>24,615,000</u></b>	<b><u>21,203,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>24,493,000</u></b>	<b><u>21,203,100</u></b>
A01201 Senior Post Allowance		45,000	41,300
A01202 House Rent Allowance		5,090,000	3,992,700
A01203 Conveyance Allowance		3,449,000	2,532,300
A01207 Washing Allowance		23,000	10,800
A01208 Dress Allowance		22,000	10,800
A0120D Integrated Allowance		22,000	21,600
A0120E Housing Subsidy Allowance		347,000	1,298,200
A01216 Qualification Allowance		90,000	30,000
A01217 Medical Allowance		1,618,000	1,803,000
A0121T Adhoc Relief Allowance 2013		994,000	755,600
A01224 Entertainment Allowance		67,000	58,800
A0122C Adhoc Relief Allowance - 2015		889,000	507,500
A0122M Adhoc Releif Allowance 2016		3,380,000	2,716,200
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		4,099,000	3,509,600
A01238 Charge allowance		7,000	218,900



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4818</b>			
<b>Government College Hayat Abad (Male)</b>			
<b>Peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		4,099,000	3,484,300
A01270 Other		<u>240,000</u>	<u>187,500</u>
001 Others		240,000	187,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,851,000</u></b>	<b><u>1,565,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>200,000</u></b>
A03202 Telephone and Trunk Call		90,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>776,000</u></b>	<b><u>785,000</u></b>
A03301 Gas		76,000	85,000
A03303 Electricity		<u>700,000</u>	<u>700,000</u>
001 Electricity		700,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>915,000</u></b>	<b><u>470,000</u></b>
A03805 Travelling Allowance		<u>900,000</u>	<u>450,000</u>
001 Travelling Allowance		900,000	450,000
A03808 Conveyance Charges		<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges		15,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>110,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>50,000</u>
001 Stationery		25,000	50,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4818</b>			
<b>Government College Hayat Abad (Male) Peshawar</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>4,677,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>4,677,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	4,677,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture	25,000	50,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**PR4818 Governmetn College Hayat Abad (Male)  
Peshawar**

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Governmetn College Hayat Abad (Male) Peshawar	70,019,000	62,834,000
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4973</b>			
<b>Govtt. Degree College Chaghar Matti Pesh</b>			
<b>A01</b>		<b>20,221,000</b>	<b>15,402,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>30</b>	<b>11,091,000</b>	<b>9,819,700</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>18</b>	<b>9,416,000</b>	<b>7,751,100</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	18	9,403,000	7,748,100
Total Basic Pay Of Officer			
A01102		13,000	3,000
Personal pay			
<b>A011-2</b>	<b>12</b>	<b>1,675,000</b>	<b>2,068,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	12	1,675,000	2,068,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,130,000</b>	<b>5,582,300</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,055,000</b>	<b>5,582,300</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,414,000	955,300
House Rent Allowance			
A01203		1,995,000	944,800
Conveyance Allowance			
A01207		11,000	3,600
Washing Allowance			
A01208		11,000	3,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		871,000	526,000
Medical Allowance			
A0121T		381,000	206,900
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		235,000	138,500
Adhoc Relief Allowance - 2015			
A0122M		896,000	766,400
Adhoc Relief Allowance 2016			
A0122Y		1,108,000	981,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,109,000	977,500
Ad-hoc Relief Allowance-2018			
A01270			<b>53,900</b>
Other			
001			53,900
Others			
<b>A012-2</b>		<b>75,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4973</b>			
<b>Govtt. Degree College Chaghar Matti Pesh</b>			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>		<u>255,000</u>	<u>370,000</u>
<b>A032</b>		<u>40,000</u>	<u>38,000</u>
A03202 Telephone and Trunk Call		40,000	38,000
<b>A033</b>		<u>20,000</u>	<u>8,000</u>
A03303 Electricity		<u>5,000</u>	
001 Electricity		5,000	
A03304 Hot and Cold Weather Charges		15,000	8,000
<b>A038</b>		<u>95,000</u>	<u>209,000</u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>80,000</u>	<u>186,000</u>
001 Travelling Allowance		80,000	186,000
A03806 Transportation of Goods		<u>3,000</u>	<u>10,000</u>
001 Transportation of Goods		3,000	10,000
A03808 Conveyance Charges		<u>12,000</u>	<u>13,000</u>
001 Conveyance Charges		12,000	13,000
<b>A039</b>		<u>100,000</u>	<u>115,000</u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>15,000</u>	<u>20,000</u>
001 Printing and publication		15,000	20,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>40,000</u>	<u>45,000</u>
001 Others		40,000	45,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR4973</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>A041</b>		<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>A052</b>		<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>50,000</u>	<u>50,000</u>
<b>A131</b>		<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment	30,000	30,000
<b>A132</b>		<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000
<b>Govtt. Degree College Chaghar Matti Pesh</b>		<b>22,526,000</b>	<b>15,822,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
 <b>PR5395 GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,300,000</u></b>	<b><u>34,797,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b><u>25,697,000</u></b>	<b><u>22,331,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b><u>22,981,000</u></b>	<b><u>19,431,500</u></b>
A01101 Total Basic Pay Of Officer	25	<u>22,783,000</u>	<u>19,342,500</u>
A01102 Personal pay		198,000	89,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,716,000</u></b>	<b><u>2,900,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,716,000</u>	<u>2,887,400</u>
A01152 Personal pay			12,800
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,603,000</u></b>	<b><u>12,465,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,481,000</u></b>	<b><u>12,465,300</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,680,000	2,033,500
A01203 Conveyance Allowance		173,000	1,713,400
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		875,000	37,000
A01217 Medical Allowance		888,000	1,108,800
A0121A Ad - hoc Allowance - 2011			30,000
A0121T Adhoc Relief Allowance 2013		729,000	477,400
A01224 Entertainment Allowance		33,000	30,700
A0122C Adhoc Relief Allowance - 2015		550,000	392,000
A0122M Adhoc Relief Allowance 2016		2,140,000	1,753,500
A0122N Special Conveyance Allowance to Disbaled Employees		40,000	12,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5395</b>			
<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>			
A0122Y Ad-hoc Relief Allowance 2017		2,550,000	2,233,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,552,000	2,233,000
A01270 Other		<u>210,000</u>	<u>360,000</u>
001 Others		210,000	360,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>333,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		27,000	27,000
<b>A033 TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03303 Electricity		<u>65,000</u>	<u>65,000</u>
001 Electricity		65,000	65,000
A03304 Hot and Cold Weather Charges		5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>202,000</u></b>
A03805 Travelling Allowance		<u>45,000</u>	<u>187,000</u>
001 Travelling Allowance		45,000	187,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5395</b>			
<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>12,000</u>
001	Stationery	12,000	12,000
A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
001	Printing and publication	4,000	4,000
A03905	Newspapers Periodicals and Books	3,000	3,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR5395 GOVERNMENT DEGREE COLLEGE  
WADPAGA PESHAWAR**

**A132 TOTAL FURNITURE AND  
FIXTURE**

5,0005,000

A13201 Furniture and Fixture

5,000

5,000

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**GOVERNMENT DEGREE COLLEGE  
WADPAGA PESHAWAR**

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40,501,000

35,140,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR5655 Govt Girls Degree College Mathra District Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,440,000</u></b>	<b><u>35,901,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b><u>29,051,000</u></b>	<b><u>22,834,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>24,779,000</u></b>	<b><u>18,936,000</u></b>
A01101 Total Basic Pay Of Officer	29	<u>24,779,000</u>	<u>18,742,000</u>
A01102 Personal pay			194,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>4,272,000</u></b>	<b><u>3,898,200</u></b>
A01151 Total Basic Pay Other Staff	23	<u>4,272,000</u>	<u>3,898,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>15,389,000</u></b>	<b><u>13,066,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,262,000</u></b>	<b><u>13,066,800</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,633,000	2,596,600
A01203 Conveyance Allowance		2,083,000	2,001,400
A01207 Washing Allowance		6,000	15,200
A01208 Dress Allowance		13,000	12,600
A0120D Integrated Allowance		10,000	10,800
A01217 Medical Allowance		911,000	1,215,400
A0121T Adhoc Relief Allowance 2013		877,000	448,500
A01224 Entertainment Allowance		39,000	25,700
A0122C Adhoc Relief Allowance - 2015		476,000	360,500
A0122M Adhoc Relief Allowance 2016		2,378,000	1,745,000
A0122Y Ad-hoc Relief Allowance 2017		2,905,000	2,278,700
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,908,000	2,244,200
A01267 Warden/ Boarding House Allowance		1,000	
A01270 Other			<u>90,000</u>
001 Others			90,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5655</b>			
<b>Govt Girls Degree College Mathra District Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>374,000</u></b>	<b><u>425,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>15,000</u></b>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>119,000</u></b>	<b><u>115,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>95,000</u>
001	Travelling Allowance	100,000	95,000
A03808	Conveyance Charges	<u>19,000</u>	<u>20,000</u>
001	Conveyance Charges	19,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>45,000</u>
001	Stationery	30,000	45,000
A03902	Printing and Publication	<u>10,000</u>	
001	Printing and publication	10,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5655</b>			
<b>Govt Girls Degree College Mathra District Peshawar</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	5,000	
A03907	Advertising & Publicity		<u>50,000</u>
001	Advertising and Publicity		50,000
A03970	Others	<u>30,000</u>	<u>45,000</u>
001	Others	30,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,788,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,788,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,788,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>35,000</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment	20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR5655 Govt Girls Degree College Mathra  
District Peshawar**

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**Govt Girls Degree College Mathra  
District Peshawar**

**46,849,000**

**38,159,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5656</b>			
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>			
<b>A01</b>		<b>39,379,000</b>	<b>32,142,700</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>49</b>	<b>25,792,000</b>	<b>20,459,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>21,827,000</b>	<b>18,150,300</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	21,827,000	18,064,600
Total Basic Pay Of Officer			
A01102			85,700
Personal pay			
<b>A011-2</b>	<b>23</b>	<b>3,965,000</b>	<b>2,309,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	23	3,965,000	2,309,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>13,587,000</b>	<b>11,683,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>13,460,000</b>	<b>11,683,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,325,000	2,409,700
House Rent Allowance			
A01203		1,884,000	1,569,500
Conveyance Allowance			
A01207		20,000	10,800
Washing Allowance			
A01208		18,000	12,500
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		845,000	1,027,100
Medical Allowance			
A0121T		635,000	544,800
Adhoc Relief Allowance 2013			
A01224		39,000	39,200
Entertainment Allowance			
A0122C		447,000	372,300
Adhoc Relief Allowance - 2015			
A0122M		2,051,000	1,556,800
Adhoc Relief Allowance 2016			
A0122Y		2,579,000	2,057,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,583,000	2,050,300
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			
<b>A012-2</b>		<b>127,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5656</b>			
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>127,000</u></b>	<b><u>365,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>20,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	20,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>40,000</u></b>	<b><u>186,000</u></b>
A03301	Gas		36,000
A03303	Electricity	<u>40,000</u>	<u>150,000</u>
001	Electricity	40,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	
001	Travelling Allowance	1,000	
A03808	Conveyance Charges	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges	6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>109,300</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity		<u>34,300</u>
001	Advertising and Publicity		34,300
A03970	Others	<u>25,000</u>	<u>30,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5656</b>			
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>			
001 Others		25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment	10,000	15,000
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>		<b>41,516,000</b>	<b>32,523,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5716</b>			
<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>			
<b>A01</b>		<b><u>46,105,000</u></b>	<b><u>28,652,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>48</b>	<b><u>30,093,000</u></b>	<b><u>17,703,700</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b><u>25,816,000</u></b>	<b><u>14,035,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	<u>25,816,000</u>	<u>14,035,500</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b><u>4,277,000</u></b>	<b><u>3,668,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	<u>4,277,000</u>	<u>3,668,200</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>16,012,000</u></b>	<b><u>10,948,300</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>15,937,000</u></b>	<b><u>10,895,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		195,000	
Senior Post Allowance			
A01202		2,733,000	2,692,700
House Rent Allowance			
A01203		1,978,000	1,648,300
Conveyance Allowance			
A01207		18,000	10,800
Washing Allowance			
A01208		18,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A0120E		215,000	
Housing Subsidy Allowance			
A01216		90,000	
Qualification Allowance			
A01217		986,000	942,400
Medical Allowance			
A0121T		591,000	392,600
Adhoc Relief Allowance 2013			
A01224		6,000	4,300
Entertainment Allowance			
A0122C		486,000	257,800
Adhoc Relief Allowance - 2015			
A0122M		2,484,000	1,358,200
Adhoc Relief Allowance 2016			
A0122Y		3,009,000	1,766,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	5,100
Charge allowance			
A0123G		3,010,000	1,765,100
Ad-hoc Relief Allowance-2018			
A01270		<u>100,000</u>	<u>30,000</u>
Other			
001		100,000	30,000
Others			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>093101</b>			
<b>PR5716</b>			
<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>53,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>53,000</u>
001	Leave Salary	53,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>808,000</u></b>	<b><u>1,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>90,000</u></b>
A03202	Telephone and Trunk Call	50,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>668,000</u></b>	<b><u>680,000</u></b>
A03301	Gas	226,000	330,000
A03303	Electricity	<u>442,000</u>	<u>350,000</u>
001	Electricity	442,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>
A03603	Registration		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>25,000</u></b>	<b><u>115,000</u></b>
A03805	Travelling Allowance	<u>5,000</u>	<u>95,000</u>
001	Travelling Allowance	5,000	95,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5716</b>			
<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>			
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>30,000</u>	<u>25,000</u>
001 Others		30,000	25,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**PR5716 Govt Girls Degree College Bacha Khan  
Kohat Road, Peshawar.**

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<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>	<b>48,953,000</b>	<b>29,737,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR5717 Govtt. Degree College Naguman Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,944,000</u></b>	<b><u>25,739,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b><u>23,779,000</u></b>	<b><u>16,268,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>21,583,000</u></b>	<b><u>14,234,100</u></b>
A01101 Total Basic Pay Of Officer	29	<u>21,583,000</u>	<u>14,219,000</u>
A01102 Personal pay			15,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,196,000</u></b>	<b><u>2,034,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,196,000</u>	<u>2,034,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,165,000</u></b>	<b><u>9,470,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,038,000</u></b>	<b><u>9,420,900</u></b>
A01201 Senior Post Allowance			4,200
A01202 House Rent Allowance		1,907,000	1,703,800
A01203 Conveyance Allowance		2,030,000	1,653,500
A01207 Washing Allowance		14,000	7,200
A01208 Dress Allowance		14,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,186,000	854,400
A0121T Adhoc Relief Allowance 2013		527,000	320,300
A01224 Entertainment Allowance		6,000	4,000
A0122C Adhoc Relief Allowance - 2015		436,000	220,000
A0122M Adhoc Relief Allowance 2016		1,946,000	1,258,700
A0122Y Ad-hoc Relief Allowance 2017		2,378,000	1,626,900
A01238 Charge allowance		7,000	3,000
A0123G Ad-hoc Relief Allowance-2018		2,380,000	1,626,900
A01270 Other		<u>196,000</u>	<u>120,000</u>
001 Others		196,000	
084 Science & Technology Allowance			120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5717</b>			
<b>Govtt. Degree College Naguman Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>50,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>50,000</u>
001	Medical Charges	22,000	50,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>678,000</u></b>	<b><u>840,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>125,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	60,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>458,000</u></b>	<b><u>515,000</u></b>
A03303	Electricity	<u>450,000</u>	<u>500,000</u>
001	Electricity	450,000	500,000
A03304	Hot and Cold Weather Charges	8,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>70,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>70,000</u>
001	Travelling Allowance	50,000	70,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>85,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>50,000</u>
001	Stationery	40,000	50,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5717</b>			
<b>Govtt. Degree College Naguman Peshawar</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	<u>1,656,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	<u>1,656,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,656,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Govtt. Degree College Naguman Peshawar</b>		<b>39,622,000</b>	<b>28,235,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5783</b>			
<b>Govt Girls Degree College Zaryab Colony Peshawar</b>			
<b>A01</b>		<b><u>30,595,000</u></b>	<b><u>28,013,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>18,468,000</u></b>	<b><u>17,509,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>15,841,000</u></b>	<b><u>15,126,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>15,841,000</u>	<u>15,126,400</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>2,627,000</u></b>	<b><u>2,383,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>2,627,000</u>	<u>2,383,400</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,127,000</u></b>	<b><u>10,503,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,021,000</u></b>	<b><u>10,503,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,746,000	2,479,700
House Rent Allowance			
A01203		1,947,000	1,566,300
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A0120E		211,000	
Housing Subsidy Allowance			
A01217		1,014,000	900,600
Medical Allowance			
A0121T		1,409,000	379,900
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		374,000	259,500
Adhoc Relief Allowance - 2015			
A0122M		1,508,000	1,343,900
Adhoc Relief Allowance 2016			
A0122Y		1,847,000	1,750,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	9,000
Charge allowance			
A0123G		1,846,000	1,748,600
Ad-hoc Relief Allowance-2018			
A01270		<u>67,000</u>	<u>30,000</u>
Other			
001		67,000	30,000
Others			
<b>A012-2</b>		<b><u>106,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5783</b>			
<b>Govt Girls Degree College Zaryab Colony Peshawar</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,896,000</u></b>	<b><u>1,937,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03202	Telephone and Trunk Call	33,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>100,000</u></b>	<b><u>144,000</u></b>
A03301	Gas	16,000	12,000
A03302	Water	11,000	12,000
A03303	Electricity	<u>69,000</u>	<u>80,000</u>
001	Electricity	69,000	80,000
A03304	Hot and Cold Weather Charges	4,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>1,584,000</u></b>	<b><u>1,584,000</u></b>
A03402	Rent for Office Building	1,584,000	1,584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>69,000</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance	<u>64,000</u>	<u>99,000</u>
001	Travelling Allowance	64,000	99,000
A03808	Conveyance Charges	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>110,000</u></b>	<b><u>71,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5783</b>			
<b>Govt Girls Degree College Zaryab Colony Peshawar</b>			
A03901 Stationery		<u>26,000</u>	<u>32,000</u>
001 Stationery		26,000	32,000
A03902 Printing and Publication		<u>5,000</u>	<u>5,000</u>
001 Printing and publication		5,000	5,000
A03905 Newspapers Periodicals and Books		5,000	9,000
A03907 Advertising & Publicity		<u>49,000</u>	
001 Advertising and Publicity		49,000	
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>1,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>12,000</b></u>	<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>30,000</u>
001 Machinery and Equipment		12,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR5783 Govt Girls Degree College Zaryab Colony  
Peshawar**

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**Govt Girls Degree College Zaryab Colony  
Peshawar**

**34,503,000**

**29,980,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5831</b>			
<b>Govt Degree College Achini Payan District Peshawar</b>			
<b>A01</b>		<b><u>21,186,000</u></b>	<b><u>21,132,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>11,845,000</u></b>	<b><u>12,889,700</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>9,784,000</u></b>	<b><u>10,907,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	9,784,000	10,907,400
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>2,061,000</u></b>	<b><u>1,982,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,061,000	1,982,300
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>9,341,000</u></b>	<b><u>8,242,300</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,341,000</u></b>	<b><u>8,242,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,609,000	1,901,300
House Rent Allowance			
A01203		1,863,000	1,241,500
Conveyance Allowance			
A01207		9,000	3,600
Washing Allowance			
A01208		9,000	3,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A0120E			221,600
Housing Subsidy Allowance			
A01217		850,000	769,100
Medical Allowance			
A0121T		350,000	239,100
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		200,000	160,200
Adhoc Relief Allowance - 2015			
A0122M		996,000	1,020,200
Adhoc Relief Allowance 2016			
A0122Y		1,185,000	1,289,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,186,000	1,281,600
Ad-hoc Relief Allowance-2018			
A01270		<u>60,000</u>	<u>87,500</u>
Other			
001		60,000	87,500
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5831</b>			
<b>Govt Degree College Achini Payan District Peshawar</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>228,000</u></b>	<b><u>389,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>37,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	34,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>71,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity	<u>68,000</u>	<u>130,000</u>
001	Electricity	68,000	130,000
A03304	Hot and Cold Weather Charges	3,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>60,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance	50,000	100,000
A03808	Conveyance Charges	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>95,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03902	Printing and Publication		<u>20,000</u>
001	Printing and publication		20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5831</b>			
<b>Govt Degree College Achini Payan</b>			
<b>District Peshawar</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>
001	Machinery and Equipment		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000
<b>Govt Degree College Achini Payan</b>		<b>23,414,000</b>	<b>21,541,000</b>
<b>District Peshawar</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4033</b>			
<b>Government Degree College Chakessar Shangla</b>			
<b>A01</b>		<b>25,524,000</b>	<b>15,044,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>35</b>	<b>16,354,000</b>	<b>9,162,100</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>17</b>	<b>12,872,000</b>	<b>6,090,300</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	17	12,859,000	6,087,000
Total Basic Pay Of Officer			
A01102		13,000	3,300
Personal pay			
<b>A011-2</b>	<b>18</b>	<b>3,482,000</b>	<b>3,071,800</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	3,482,000	3,071,800
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,170,000</b>	<b>5,881,900</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,043,000</b>	<b>5,776,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,035,000	881,200
House Rent Allowance			
A01203		1,051,000	852,000
Conveyance Allowance			
A01207		16,000	10,800
Washing Allowance			
A01208		16,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216			76,000
Qualification Allowance			
A01217		499,000	553,200
Medical Allowance			
A0121T		423,000	175,000
Adhoc Relief Allowance 2013			
A01224		19,000	6,000
Entertainment Allowance			
A0122C		355,000	121,100
Adhoc Relief Allowance - 2015			
A0122M		1,332,000	734,300
Adhoc Relief Allowance 2016			
A0122Y		1,634,000	926,600
Ad-hoc Relief Allowance 2017			
A01233		<u>404,000</u>	<u>341,500</u>
Unattractive Area Allowance			
001		404,000	341,500
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		1,636,000	892,800
Ad-hoc Relief Allowance-2018			
A01250		<u>604,000</u>	<u>177,300</u>
Incentive Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4033</b>			
<b>Government Degree College Chakessar Shangla</b>			
001 Incentive Allowance		604,000	177,300
A01267 Warden/ Boarding House Allowance		1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>105,300</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>24,500</u>
001 Medical Charges		22,000	24,500
A01278 Leave Salary		<u>105,000</u>	<u>80,800</u>
001 Leave Salary		105,000	80,800
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>643,000</u></b>	<b><u>763,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		18,000	19,000
<b>A033 TOTAL UTILITIES</b>		<b><u>369,000</u></b>	<b><u>350,000</u></b>
A03304 Hot and Cold Weather Charges		369,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>180,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance		<u>180,000</u>	<u>300,000</u>
001 Travelling Allowance		180,000	300,000
<b>A039 TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>89,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03902 Printing and Publication		<u>10,000</u>	<u>15,000</u>
001 Printing and publication		10,000	15,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03906 Uniforms and Protective Clothing		6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4033</b>			
<b>Government Degree College Chakessar Shangla</b>			
A03970 Others		<u>25,000</u>	<u>30,000</u>
001 Others		25,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>825,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>825,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	825,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>-</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	20,000
<b>Government Degree College Chakessar Shangla</b>		<b>28,197,000</b>	<b>16,672,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SH4034 Government Degree College Alpuri Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,421,000</u></b>	<b><u>27,321,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b><u>26,864,000</u></b>	<b><u>16,841,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>21,984,000</u></b>	<b><u>12,331,100</u></b>
A01101 Total Basic Pay Of Officer	34	<u>21,943,000</u>	<u>12,262,300</u>
A01102 Personal pay		41,000	68,800
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>4,880,000</u></b>	<b><u>4,510,800</u></b>
A01151 Total Basic Pay Other Staff	23	<u>4,880,000</u>	<u>4,510,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>22,557,000</u></b>	<b><u>10,479,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>22,435,000</u></b>	<b><u>10,479,100</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		4,341,000	1,630,800
A01203 Conveyance Allowance		3,393,000	1,457,000
A01207 Washing Allowance		18,000	15,200
A01208 Dress Allowance		18,000	15,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,742,000	998,200
A0121T Adhoc Relief Allowance 2013		708,000	295,300
A01224 Entertainment Allowance		33,000	13,200
A0122C Adhoc Relief Allowance - 2015		561,000	199,300
A0122M Adhoc Relief Allowance 2016		2,160,000	1,336,000
A0122Y Ad-hoc Relief Allowance 2017		2,682,000	1,590,900
A01233 Unattractive Area Allowance		<u>1,340,000</u>	<u>498,400</u>
001 Unattractive Area Allowance		1,340,000	498,400
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,682,000	1,496,400
A01250 Incentive Allowance		<u>2,723,000</u>	<u>834,000</u>
001 Incentive Allowance		2,723,000	834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4034</b>			
A01267	Warden/ Boarding House Allowance	1,000	1,200
A01270	Other		<u>65,000</u>
001	Others		65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>122,000</b></u>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>1,129,000</b></u>	<u><b>1,227,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>68,000</b></u>	<u><b>66,000</b></u>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>790,000</b></u>	<u><b>790,000</b></u>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	590,000	590,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance	200,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03906	Uniforms and Protective Clothing	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4034</b>			
<b>Government Degree College Alpuri Shangla</b>			
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>522,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>522,000</b></u>
<b>TOTAL PENSION</b>			
A04106 Reimbursement of medical charges to pensioners			522,000
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		15,000	15,000
<b>Government Degree College Alpuri Shangla</b>		<b>52,580,000</b>	<b>29,100,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SH4035 Government Degree College Puran Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,816,000</u></b>	<b><u>22,378,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>18,436,000</u></b>	<b><u>13,920,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>13,917,000</u></b>	<b><u>10,147,100</u></b>
A01101 Total Basic Pay Of Officer	23	<u>13,917,000</u>	<u>10,147,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,519,000</u></b>	<b><u>3,773,600</u></b>
A01151 Total Basic Pay Other Staff	19	<u>4,519,000</u>	<u>3,773,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,380,000</u></b>	<b><u>8,457,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,253,000</u></b>	<b><u>8,457,300</u></b>
A01202 House Rent Allowance		1,465,000	1,249,500
A01203 Conveyance Allowance		1,524,000	1,132,700
A01207 Washing Allowance		16,000	7,200
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance			90,000
A01217 Medical Allowance		691,000	749,600
A0121T Adhoc Relief Allowance 2013		464,000	284,700
A01224 Entertainment Allowance		19,000	6,000
A0122C Adhoc Relief Allowance - 2015		377,000	190,400
A0122M Adhoc Relief Allowance 2016		1,486,000	1,081,300
A0122Y Ad-hoc Relief Allowance 2017		1,844,000	1,385,300
A01233 Unattractive Area Allowance		<u>597,000</u>	<u>394,000</u>
001 Unattractive Area Allowance		597,000	394,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,843,000	1,359,700
A01250 Incentive Allowance		<u>801,000</u>	<u>498,100</u>
001 Incentive Allowance		801,000	498,100
A01270 Other		<u>92,000</u>	<u>1,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4035</b>			
001 Others		92,000	1,800
<b>A012-2</b>		<b><u>127,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03</b>		<b><u>634,000</u></b>	<b><u>685,000</u></b>
<b>A032</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		25,000	25,000
<b>A033</b>		<b><u>373,000</u></b>	<b><u>410,000</u></b>
A03303 Electricity		<u>10,000</u>	<u>30,000</u>
001 Electricity		10,000	30,000
A03304 Hot and Cold Weather Charges		363,000	380,000
<b>A038</b>		<b><u>180,000</u></b>	<b><u>200,000</u></b>
<b>A03805</b>		<b><u>180,000</u></b>	<b><u>200,000</u></b>
001 Travelling Allowance		180,000	200,000
<b>A039</b>		<b><u>51,000</u></b>	<b><u>45,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>6,000</u>	
001 Printing and publication		6,000	
A03905 Newspapers Periodicals and Books		5,000	5,000
A03970 Others		<u>20,000</u>	<u>20,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH4035</b>			
<b>Government Degree College Puran Shangla</b>			
001 Others		20,000	20,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>36,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>36,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	36,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>20,000</u></b>	
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>10,000</u></b>	
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	
<b>A132</b>		<b><u>10,000</u></b>	
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	
<b>Government Degree College Puran Shangla</b>		<b>32,470,000</b>	<b>23,099,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4029</b>			
<b>Government College Kota Swabi</b>			
<b>A01</b>		<b>36,235,000</b>	<b>32,578,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>58</b>	<b>23,275,000</b>	<b>20,719,800</b>
TOTAL PAY			
<b>A011-1</b>	<b>27</b>	<b>16,684,000</b>	<b>15,341,600</b>
TOTAL PAY OF OFFICERS			
A01101	27	16,625,000	15,341,600
Total Basic Pay Of Officer			
A01102		59,000	
Personal pay			
<b>A011-2</b>	<b>31</b>	<b>6,591,000</b>	<b>5,378,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	31	6,591,000	5,378,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,960,000</b>	<b>11,858,200</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>12,728,000</b>	<b>11,736,200</b>
TOTAL REGULAR ALLOWANCES			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,286,000	1,915,500
House Rent Allowance			
A01203		1,176,000	1,742,100
Conveyance Allowance			
A01207		29,000	14,400
Washing Allowance			
A01208		27,000	14,400
Dress Allowance			
A0120D		6,000	5,400
Integrated Allowance			
A01217		1,200,000	1,102,500
Medical Allowance			
A0121T		597,000	435,500
Adhoc Relief Allowance 2013			
A01224		33,000	19,200
Entertainment Allowance			
A0122C		502,000	300,800
Adhoc Relief Allowance - 2015			
A0122M		1,889,000	1,593,000
Adhoc Relief Allowance 2016			
A0122N			24,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,322,000	2,080,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,322,000	2,071,700
Ad-hoc Relief Allowance-2018			
A01270		<u>317,000</u>	<u>395,000</u>
Other			
001		317,000	395,000
Others			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4029</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>232,000</u></b>	<b><u>122,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>210,000</u>	<u>100,000</u>
001	Leave Salary	210,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>258,000</u></b>	<b><u>421,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>25,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	20,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>125,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity	<u>120,000</u>	<u>150,000</u>
001	Electricity	120,000	150,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>78,000</u></b>	<b><u>155,000</u></b>
A03805	Travelling Allowance	<u>73,000</u>	<u>150,000</u>
001	Travelling Allowance	73,000	150,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>30,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>20,000</u>
001	Stationery	12,000	20,000
A03902	Printing and Publication	<u>1,000</u>	<u>6,000</u>
001	Printing and publication	1,000	6,000
A03905	Newspapers Periodicals and Books	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4029</b>	<b>Government College Kota Swabi</b>		
A03970	Others	<u>12,000</u>	<u>25,000</u>
001	Others	12,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	5,000	10,000
<b>Government College Kota Swabi</b>		<b>38,503,000</b>	<b>33,019,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4030</b>			
<b>Government Post Graduate College Swabi</b>			
<b>A01</b>		<b>106,240,000</b>	<b>79,005,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>131</b>	<b>68,270,000</b>	<b>50,853,300</b>
TOTAL PAY			
<b>A011-1</b>	<b>77</b>	<b>57,194,000</b>	<b>41,944,100</b>
TOTAL PAY OF OFFICERS			
A01101	77	57,078,000	41,874,000
Total Basic Pay Of Officer			
A01102		116,000	70,100
Personal pay			
<b>A011-2</b>	<b>54</b>	<b>11,076,000</b>	<b>8,909,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	54	11,076,000	8,909,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>37,970,000</b>	<b>28,151,700</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>37,848,000</b>	<b>27,951,700</b>
TOTAL REGULAR ALLOWANCES			
A01201		75,000	58,800
Senior Post Allowance			
A01202		6,349,000	4,693,600
House Rent Allowance			
A01203		5,383,000	4,433,100
Conveyance Allowance			
A01207		41,000	25,800
Washing Allowance			
A01208		40,000	25,800
Dress Allowance			
A0120D		27,000	21,600
Integrated Allowance			
A01216		1,000	
Qualification Allowance			
A01217		3,221,000	2,617,300
Medical Allowance			
A0121T		1,775,000	944,300
Adhoc Relief Allowance 2013			
A01224		101,000	53,200
Entertainment Allowance			
A0122C		1,470,000	648,000
Adhoc Relief Allowance - 2015			
A0122M		5,554,000	3,966,300
Adhoc Relief Allowance 2016			
A0122Y		6,815,000	5,092,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		6,821,000	5,060,400
Ad-hoc Relief Allowance-2018			
A01267		1,000	
Warden/ Boarding House Allowance			
A01270		167,000	304,300
Other			
001		167,000	304,300
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4030</b>			
<b>Government Post Graduate College Swabi</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	<u>200,000</u>
001	Leave Salary	100,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>683,000</u></b>	<b><u>1,105,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>48,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph	10,000	8,000
A03202	Telephone and Trunk Call	38,000	61,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>320,000</u></b>	<b><u>399,000</u></b>
A03303	Electricity	<u>320,000</u>	<u>399,000</u>
001	Electricity	320,000	399,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance	200,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>115,000</u></b>	<b><u>137,000</u></b>
A03901	Stationery	<u>45,000</u>	<u>55,000</u>
001	Stationery	45,000	55,000
A03902	Printing and Publication	<u>20,000</u>	<u>27,000</u>
001	Printing and publication	20,000	27,000
A03905	Newspapers Periodicals and Books	10,000	15,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4030</b>			
<b>Government Post Graduate College Swabi</b>			
<b>A04</b>		<u>1,000,000</u>	<u>3,320,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	<u>3,320,000</u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	3,320,000
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>40,000</u>	<u>40,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>20,000</u>	<u>20,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>		<u>20,000</u>	<u>20,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	20,000	20,000
<b>Government Post Graduate College Swabi</b>		<b>108,963,000</b>	<b>83,470,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4031</b>			
<b>Government College Lahor Swabi</b>			
<b>A01</b>		<b>66,019,000</b>	<b>54,590,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>77</b>	<b>41,256,000</b>	<b>34,987,500</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>45</b>	<b>35,077,000</b>	<b>29,078,300</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	45	35,054,000	29,023,800
Total Basic Pay Of Officer			
A01102		23,000	54,500
Personal pay			
<b>A011-2</b>	<b>32</b>	<b>6,179,000</b>	<b>5,909,200</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	32	6,179,000	5,909,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>24,763,000</b>	<b>19,602,500</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>24,111,000</b>	<b>19,418,900</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	15,000
Senior Post Allowance			
A01202		3,570,000	3,180,600
House Rent Allowance			
A01203		2,110,000	2,787,800
Conveyance Allowance			
A01207		25,000	25,000
Washing Allowance			
A01208		23,000	25,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		245,000	
Qualification Allowance			
A01217		3,828,000	1,757,600
Medical Allowance			
A0121T		1,064,000	752,800
Adhoc Relief Allowance 2013			
A01224		71,000	54,500
Entertainment Allowance			
A0122C		895,000	509,000
Adhoc Relief Allowance - 2015			
A0122M		3,355,000	2,704,200
Adhoc Relief Allowance 2016			
A0122Y		4,123,000	3,480,800
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		4,124,000	3,478,000
Ad-hoc Relief Allowance-2018			
A01270		<u>630,000</u>	<u>630,600</u>
Other			
001		630,000	630,600
Others			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4031</b>			
<b>Government College Lahor Swabi</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>652,000</u></b>	<b><u>183,600</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>183,600</u>
001	Medical Charges	22,000	183,600
A01278	Leave Salary	<u>630,000</u>	
001	Leave Salary	630,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>455,000</u></b>	<b><u>1,120,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph	5,000	7,000
A03202	Telephone and Trunk Call	60,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
A03303	Electricity	<u>280,000</u>	<u>480,000</u>
001	Electricity	280,000	480,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>88,000</u></b>	<b><u>482,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>264,000</u>
001	Travelling Allowance	80,000	264,000
A03806	Transportation of Goods		<u>200,000</u>
001	Transportation of Goods		200,000
A03808	Conveyance Charges	<u>8,000</u>	<u>18,000</u>
001	Conveyance Charges	8,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>22,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>15,000</u>
001	Stationery	10,000	15,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>39,000</u>
001	Advertising and Publicity		39,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4031</b>			
<b>Government College Lahor Swabi</b>			
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>118,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>80,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	<u>80,000</u>
001 Machinery and Equipment		5,000	80,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>38,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	38,000
<b>Government College Lahor Swabi</b>		<b>68,484,000</b>	<b>55,828,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SU4032 Government College Shawa Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,379,000</u></b>	<b><u>24,703,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b><u>21,652,000</u></b>	<b><u>15,846,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>19,198,000</u></b>	<b><u>13,391,400</u></b>
A01101 Total Basic Pay Of Officer	21	<u>19,198,000</u>	<u>13,391,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,454,000</u></b>	<b><u>2,455,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,429,000</u>	<u>2,455,200</u>
A01152 Personal pay		25,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,727,000</u></b>	<b><u>8,856,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,652,000</u></b>	<b><u>8,856,400</u></b>
A01201 Senior Post Allowance		15,000	10,000
A01202 House Rent Allowance		1,658,000	1,460,900
A01203 Conveyance Allowance		1,537,000	1,293,100
A01207 Washing Allowance		16,000	10,800
A01208 Dress Allowance		16,000	10,800
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		120,000	87,000
A01217 Medical Allowance		926,000	836,000
A0121T Adhoc Relief Allowance 2013		587,000	330,000
A01224 Entertainment Allowance		33,000	18,600
A0122C Adhoc Relief Allowance - 2015		470,000	223,700
A0122M Adhoc Relief Allowance 2016		1,767,000	1,231,800
A0122Y Ad-hoc Relief Allowance 2017		2,163,000	1,582,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,164,000	1,581,700
A01270 Other		<u>162,000</u>	<u>162,000</u>
001 Others		162,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4032</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>299,000</u></b>	<b><u>624,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	25,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	<u>125,000</u>	<u>200,000</u>
001	Electricity	125,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>85,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance	<u>85,000</u>	<u>300,000</u>
001	Travelling Allowance	85,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>59,000</u></b>	<b><u>89,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	4,000	5,000
A03907	Advertising & Publicity		<u>24,000</u>
001	Advertising and Publicity		24,000
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4032</b>			
<b>Government College Shawa Swabi</b>			
<b>A04</b>		<u>1,000,000</u>	<u>1,587,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
<b>A041</b>		<u>1,000,000</u>	<u>1,587,000</u>
TOTAL PENSION			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,587,000
<b>A05</b>		<u>1,000,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
<b>A052</b>		<u>1,000,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>30,000</u>	<u>30,000</u>
TOTAL REPAIRS AND MAINTENANCE			
<b>A131</b>		<u>15,000</u>	<u>15,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>		<u>15,000</u>	<u>15,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	15,000	15,000
<b>Government College Shawa Swabi</b>		<b>35,708,000</b>	<b>26,944,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SU4033 Government Degree College Gandaf Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,100,000</u></b>	<b><u>13,950,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b><u>15,963,000</u></b>	<b><u>8,332,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b><u>13,632,000</u></b>	<b><u>5,979,400</u></b>
A01101 Total Basic Pay Of Officer	19	<u>13,632,000</u>	<u>5,979,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,331,000</u></b>	<b><u>2,353,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,331,000</u>	<u>2,353,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,137,000</u></b>	<b><u>5,617,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,052,000</u></b>	<b><u>5,463,800</u></b>
A01202 House Rent Allowance		2,940,000	872,000
A01203 Conveyance Allowance		2,073,000	899,900
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		200,000	
A01217 Medical Allowance		787,000	502,000
A0121T Adhoc Relief Allowance 2013		418,000	147,700
A01224 Entertainment Allowance		19,000	4,500
A0122C Adhoc Relief Allowance - 2015		341,000	127,300
A0122M Adhoc Relief Allowance 2016		1,297,000	634,400
A0122N Special Conveyance Allowance to Disabled Employees		12,000	
A0122Y Ad-hoc Relief Allowance 2017		1,597,000	848,800
A01233 Unattractive Area Allowance		<u>576,000</u>	<u>417,400</u>
001 Unattractive Area Allowance		576,000	417,400
A01238 Charge allowance		7,000	5,400
A0123G Ad-hoc Relief Allowance-2018		1,596,000	848,800
A01270 Other		<u>150,000</u>	<u>126,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4033</b>			
<b>Government Degree College Gandaf Swabi</b>			
001 Others		150,000	126,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>85,000</u></b>	<b><u>153,800</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>63,000</u>	<u>153,800</u>
001	Leave Salary	63,000	153,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>343,000</u></b>	<b><u>292,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>165,000</u></b>	<b><u>197,000</u></b>
A03303	Electricity	<u>160,000</u>	<u>192,000</u>
001	Electricity	160,000	192,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>103,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>13,000</u>
001	Travelling Allowance	100,000	13,000
A03808	Conveyance Charges	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>74,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>35,000</u>
001	Stationery	30,000	35,000
A03905	Newspapers Periodicals and Books	5,000	4,000
A03970	Others	<u>35,000</u>	<u>35,000</u>
001	Others	35,000	35,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4033</b>			
<b>Government Degree College Gandaf Swabi</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000
<b>Government Degree College Gandaf Swabi</b>		<b>30,473,000</b>	<b>14,272,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4034</b>			
<b>Government Girls Degree College Manki Swabi</b>			
<b>A01</b>		<b><u>30,336,000</u></b>	<b><u>27,271,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>48</b>	<b><u>20,288,000</u></b>	<b><u>17,658,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>22</b>	<b><u>15,957,000</u></b>	<b><u>13,107,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	22	<u>15,957,000</u>	<u>13,107,600</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>26</b>	<b><u>4,331,000</u></b>	<b><u>4,551,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	26	<u>4,331,000</u>	<u>4,551,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,048,000</u></b>	<b><u>9,612,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,921,000</u></b>	<b><u>9,612,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,529,000	1,683,800
House Rent Allowance			
A01203		1,189,000	1,654,700
Conveyance Allowance			
A01207		22,000	14,400
Washing Allowance			
A01208		20,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		120,000	
Qualification Allowance			
A01217		555,000	959,500
Medical Allowance			
A0121T		263,000	364,900
Adhoc Relief Allowance 2013			
A01224		33,000	20,200
Entertainment Allowance			
A0122C		436,000	264,400
Adhoc Relief Allowance - 2015			
A0122M		1,648,000	1,317,200
Adhoc Relief Allowance 2016			
A0122N		12,000	12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,028,000	1,705,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,033,000	1,586,800
Ad-hoc Relief Allowance-2018			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4034</b>			
<b>Government Girls Degree College Manki Swabi</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>317,000</u></b>	<b><u>340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	35,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>200,000</u></b>	<b><u>208,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges		8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>27,000</u></b>	<b><u>44,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>25,000</u>
001	Stationery	12,000	25,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03906	Uniforms and Protective Clothing		2,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4034</b>			
<b>Government Girls Degree College Manki Swabi</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture	5,000	5,000
<b>Government Girls Degree College Manki Swabi</b>		<b>32,663,000</b>	<b>27,621,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4035</b>			
<b>Government Girls Degree College Maneri Swabi</b>			
<b>A01</b>		<b>38,216,000</b>	<b>29,397,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>53</b>	<b>24,673,000</b>	<b>18,962,700</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b>19,503,000</b>	<b>14,138,900</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	19,503,000	14,111,800
Total Basic Pay Of Officer			
A01102			27,100
Personal pay			
<b>A011-2</b>	<b>26</b>	<b>5,170,000</b>	<b>4,823,800</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	26	5,170,000	4,823,800
Total Basic Pay Other Staff			
<b>A012</b>		<b>13,543,000</b>	<b>10,434,300</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>13,421,000</b>	<b>10,434,300</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,243,000	1,780,700
House Rent Allowance			
A01203		1,957,000	1,610,000
Conveyance Allowance			
A01207		23,000	12,600
Washing Allowance			
A01208		22,000	12,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		1,000	120,000
Qualification Allowance			
A01217		1,012,000	1,027,900
Medical Allowance			
A0121T		625,000	358,800
Adhoc Relief Allowance 2013			
A01224		39,000	25,500
Entertainment Allowance			
A0122C		522,000	245,100
Adhoc Relief Allowance - 2015			
A0122M		2,006,000	1,432,200
Adhoc Relief Allowance 2016			
A0122Y		2,467,000	1,896,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,300
Charge allowance			
A0123G		2,471,000	1,879,300
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>122,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4035</b>			
<b>Government Girls Degree College Maneri Swabi</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>467,000</u></b>	<b><u>607,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call	30,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>122,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance	<u>112,000</u>	<u>80,000</u>
001	Travelling Allowance	112,000	80,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>222,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity		<u>156,000</u>
001	Advertising and Publicity		156,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4035</b>			
<b>Government Girls Degree College Maneri Swabi</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	20,000	20,000
<b>Government Girls Degree College Maneri Swabi</b>		<b>40,723,000</b>	<b>30,044,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4036</b>			
<b>Government Girls Degree College Marghuz Swabi</b>			
<b>A01</b>		<b>35,557,000</b>	<b>28,860,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>51</b>	<b>22,421,000</b>	<b>18,296,100</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>31</b>	<b>19,006,000</b>	<b>14,268,800</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	31	19,006,000	14,268,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>20</b>	<b>3,415,000</b>	<b>4,027,300</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	20	3,415,000	4,027,300
Total Basic Pay Other Staff			
<b>A012</b>		<b>13,136,000</b>	<b>10,563,900</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>13,009,000</b>	<b>10,559,900</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,241,000	1,976,100
House Rent Allowance			
A01203		2,204,000	1,865,800
Conveyance Allowance			
A01207		20,000	10,800
Washing Allowance			
A01208		18,000	10,800
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		999,000	1,022,000
Medical Allowance			
A0121T		601,000	298,200
Adhoc Relief Allowance 2013			
A01224		33,000	19,200
Entertainment Allowance			
A0122C		468,000	205,000
Adhoc Relief Allowance - 2015			
A0122M		1,816,000	1,427,000
Adhoc Relief Allowance 2016			
A0122Y		2,242,000	1,848,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,244,000	1,843,500
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>127,000</b>	<b>4,000</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4036</b>			
<b>Government Girls Degree College Marghuz Swabi</b>			
A01274	Medical Charges	<u>22,000</u>	<u>4,000</u>
001	Medical Charges	22,000	4,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>253,000</u></b>	<b><u>586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph	5,000	8,000
A03202	Telephone and Trunk Call	40,000	73,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>78,000</u></b>	<b><u>257,000</u></b>
A03303	Electricity	<u>78,000</u>	<u>257,000</u>
001	Electricity	78,000	257,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>173,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>173,000</u>
001	Travelling Allowance	80,000	173,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>20,000</u>	<u>30,000</u>
001	Others	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4036</b>			
<b>Government Girls Degree College Marghuz Swabi</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>25,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment	10,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture	15,000	30,000
<b>Government Girls Degree College Marghuz Swabi</b>		<b>37,835,000</b>	<b>29,506,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4194</b>			
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>			
<b>A01</b>		<b><u>34,904,000</u></b>	<b><u>29,167,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b><u>22,907,000</u></b>	<b><u>18,724,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>23</b>	<b><u>19,494,000</u></b>	<b><u>15,416,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	23	<u>19,494,000</u>	<u>15,416,100</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>19</b>	<b><u>3,413,000</u></b>	<b><u>3,308,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	19	<u>3,413,000</u>	<u>3,308,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,997,000</u></b>	<b><u>10,442,900</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,922,000</u></b>	<b><u>10,442,900</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,854,000	1,883,000
House Rent Allowance			
A01203		1,580,000	1,644,900
Conveyance Allowance			
A01207		18,000	10,100
Washing Allowance			
A01208		16,000	10,000
Dress Allowance			
A0120D		11,000	18,600
Integrated Allowance			
A01217		1,051,000	974,900
Medical Allowance			
A0121T		496,000	380,000
Adhoc Relief Allowance 2013			
A01224		33,000	31,700
Entertainment Allowance			
A0122C		389,000	259,600
Adhoc Relief Allowance - 2015			
A0122M		1,870,000	1,444,000
Adhoc Relief Allowance 2016			
A0122Y		2,290,000	1,869,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,292,000	1,862,000
Ad-hoc Relief Allowance-2018			
A01270			<u>32,500</u>
Other			
001			32,500
Others			
<b>A012-2</b>		<b><u>75,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4194</b>			
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>380,000</u></b>	<b><u>648,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03202	Telephone and Trunk Call	35,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>200,000</u></b>	<b><u>232,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>232,000</u>
001	Electricity	200,000	232,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>308,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>308,000</u>
001	Travelling Allowance	80,000	308,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>35,000</u>
001	Stationery	30,000	35,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4194</b>			
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	15,000	15,000
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>		<b>37,314,000</b>	<b>29,845,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SU4217 Government Degree College Zarabi Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,707,000</u></b>	<b><u>13,989,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>17,311,000</u></b>	<b><u>8,692,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b><u>14,749,000</u></b>	<b><u>6,125,200</u></b>
A01101 Total Basic Pay Of Officer	20	<u>14,749,000</u>	<u>6,125,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,562,000</u></b>	<b><u>2,567,500</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,562,000</u>	<u>2,567,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,396,000</u></b>	<b><u>5,296,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,321,000</u></b>	<b><u>5,296,300</u></b>
A01202 House Rent Allowance		1,491,000	885,300
A01203 Conveyance Allowance		1,419,000	916,200
A01207 Washing Allowance		14,000	9,000
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance			310,000
A01217 Medical Allowance		647,000	503,700
A0121T Adhoc Relief Allowance 2013		448,000	155,900
A01224 Entertainment Allowance		25,000	6,000
A0122C Adhoc Relief Allowance - 2015		375,000	120,800
A0122M Adhoc Relief Allowance 2016		1,408,000	642,300
A0122Y Ad-hoc Relief Allowance 2017		1,731,000	871,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,731,000	849,100
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4217</b>			
<b>Government Degree College Zarabi Swabi</b>			
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>		<u><b>437,000</b></u>	<u><b>440,000</b></u>
<b>A032</b>		<u><b>65,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		60,000	60,000
<b>A033</b>		<u><b>157,000</b></u>	<u><b>180,000</b></u>
A03303 Electricity		<u>150,000</u>	<u>170,000</u>
001 Electricity		150,000	170,000
A03304 Hot and Cold Weather Charges		7,000	10,000
<b>A038</b>		<u><b>160,000</b></u>	<u><b>90,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance		150,000	90,000
A03808 Conveyance Charges		<u>10,000</u>	
001 Conveyance Charges		10,000	
<b>A039</b>		<u><b>55,000</b></u>	<u><b>100,000</b></u>
A03901 Stationery		<u>25,000</u>	<u>45,000</u>
001 Stationery		25,000	45,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03970 Others		<u>25,000</u>	<u>45,000</u>
001 Others		25,000	45,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4217</b>			
<b>Government Degree College Zarobi Swabi</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>130,000</b></u>	<u><b>85,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture	30,000	35,000
<b>Government Degree College Zarobi Swabi</b>		<b>29,274,000</b>	<b>14,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4249</b>			
<b>Government College Yar Hussain Swabi</b>			
<b>A01</b>		<b>33,669,000</b>	<b>26,707,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>44</b>	<b>21,380,000</b>	<b>17,290,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b>17,799,000</b>	<b>13,933,400</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	17,799,000	13,933,400
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>17</b>	<b>3,581,000</b>	<b>3,357,200</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	17	3,581,000	3,357,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,289,000</b>	<b>9,416,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>12,167,000</b>	<b>9,416,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,099,000	1,580,100
House Rent Allowance			
A01203		1,848,000	1,436,400
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		1,000	30,000
Qualification Allowance			
A01217		1,100,000	897,600
Medical Allowance			
A0121T		542,000	338,700
Adhoc Relief Allowance 2013			
A01224		33,000	14,700
Entertainment Allowance			
A0122C		449,000	230,100
Adhoc Relief Allowance - 2015			
A0122M		1,745,000	1,379,800
Adhoc Relief Allowance 2016			
A0122N		12,000	
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,138,000	1,729,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,139,000	1,729,000
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>122,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4249</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>427,000</u></b>	<b><u>504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>210,000</u></b>	<b><u>269,000</u></b>
A03303	Electricity	<u>210,000</u>	<u>269,000</u>
001	Electricity	210,000	269,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>82,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>22,000</u>	<u>50,000</u>
001	Advertising and Publicity	22,000	50,000
A03919	Payments to Other for Service Rendered		<u>30,000</u>
001	Payments to Others for Service Rendered		30,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4249</b>			
<b>Government College Yar Hussain Swabi</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	25,000
<b>A132</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	25,000	25,000
<b>Government College Yar Hussain Swabi</b>		<b>36,146,000</b>	<b>27,261,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SU4285 Govt. Girls College Panj Pir Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,066,000</u></b>	<b><u>20,205,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b><u>18,178,000</u></b>	<b><u>12,732,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>14,580,000</u></b>	<b><u>9,723,400</u></b>
A01101 Total Basic Pay Of Officer	26	<u>14,580,000</u>	<u>9,723,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,598,000</u></b>	<b><u>3,009,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,598,000</u>	<u>3,009,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,888,000</u></b>	<b><u>7,472,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,761,000</u></b>	<b><u>7,472,600</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,099,000	1,372,300
A01203 Conveyance Allowance		1,845,000	1,253,800
A01207 Washing Allowance		18,000	9,000
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01216 Qualification Allowance		1,000	93,000
A01217 Medical Allowance		730,000	709,800
A0121T Adhoc Relief Allowance 2013		443,000	242,800
A01224 Entertainment Allowance		39,000	11,400
A0122C Adhoc Relief Allowance - 2015		372,000	167,200
A0122M Adhoc Relief Allowance 2016		1,478,000	965,700
A0122Y Ad-hoc Relief Allowance 2017		1,818,000	1,273,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,819,000	1,272,300
A01270 Other		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4285</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>318,000</u></b>	<b><u>743,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03202	Telephone and Trunk Call	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03303	Electricity	<u>190,000</u>	<u>190,000</u>
001	Electricity	190,000	190,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>40,000</u></b>
A03603	Registration		40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>66,000</u></b>	<b><u>451,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>445,000</u>
001	Travelling Allowance	60,000	445,000
A03808	Conveyance Charges	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4285</b>			
<b>Govt. Girls College Panj Pir Swabi</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,425,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,425,000</b></u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,425,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	25,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	5,000	5,000
<b>Govt. Girls College Panj Pir Swabi</b>		<b>31,414,000</b>	<b>22,403,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4286</b>			
<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>			
<b>A01</b>		<b>31,490,000</b>	<b>22,872,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>43</b>	<b>21,131,000</b>	<b>14,451,500</b>
TOTAL PAY			
<b>A011-1</b>	<b>28</b>	<b>18,110,000</b>	<b>12,066,100</b>
TOTAL PAY OF OFFICERS			
A01101	28	18,110,000	12,066,100
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>3,021,000</b>	<b>2,385,400</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	3,021,000	2,385,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,359,000</b>	<b>8,420,500</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>10,284,000</b>	<b>8,420,500</b>
TOTAL REGULAR ALLOWANCES			
A01201		15,000	10,300
Senior Post Allowance			
A01202		1,211,000	1,420,900
House Rent Allowance			
A01203		1,136,000	1,425,800
Conveyance Allowance			
A01207		14,000	7,500
Washing Allowance			
A01208		14,000	7,500
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		657,000	766,500
Medical Allowance			
A0121T		540,000	290,600
Adhoc Relief Allowance 2013			
A01224		33,000	9,500
Entertainment Allowance			
A0122C		438,000	198,700
Adhoc Relief Allowance - 2015			
A0122M		1,734,000	1,106,300
Adhoc Relief Allowance 2016			
A0122Y		2,114,000	1,443,100
Ad-hoc Relief Allowance 2017			
A01238		7,000	5,000
Charge allowance			
A0123G		2,115,000	1,445,000
Ad-hoc Relief Allowance-2018			
A01270		<u>245,000</u>	<u>273,000</u>
Other			
001		245,000	273,000
Others			
<b>A012-2</b>		<b><u>75,000</u></b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4286</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>544,000</u></b>	<b><u>759,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>337,000</u></b>	<b><u>351,000</u></b>
A03303	Electricity	<u>332,000</u>	<u>346,000</u>
001	Electricity	332,000	346,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>117,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance	100,000	300,000
A03808	Conveyance Charges	<u>17,000</u>	<u>20,000</u>
001	Conveyance Charges	17,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>58,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>32,000</u>
001	Stationery	30,000	32,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4286</b>			
<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>			
<b>A04</b>		<u>1,000,000</u>	<u>1,479,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
<b>A041</b>		<u>1,000,000</u>	<u>1,479,000</u>
TOTAL PENSION			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,479,000
<b>A05</b>		<u>1,000,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
<b>A052</b>		<u>1,000,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>20,000</u>	<u>20,000</u>
TOTAL REPAIRS AND MAINTENANCE			
<b>A131</b>		<u>10,000</u>	<u>10,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>		<u>10,000</u>	<u>10,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	10,000	10,000
<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>		<b>34,054,000</b>	<b>25,130,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4318</b>			
<b>Government Girl Degree College Zaida Sawabi</b>			
<b>A01</b>		<u>22,836,000</u>	<u>17,649,000</u>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<u>13,226,000</u>	<u>10,925,400</u>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<u>11,276,000</u>	<u>8,772,000</u>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>11,276,000</u>	<u>8,772,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<u>1,950,000</u>	<u>2,153,400</u>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,950,000</u>	<u>2,153,400</u>
Total Basic Pay Other Staff			
<b>A012</b>		<u>9,610,000</u>	<u>6,723,600</u>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<u>9,535,000</u>	<u>6,723,600</u>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,307,000	1,298,000
House Rent Allowance			
A01203		1,875,000	1,287,000
Conveyance Allowance			
A01207		14,000	7,200
Washing Allowance			
A01208		14,000	7,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		827,000	672,200
Medical Allowance			
A0121T		337,000	157,400
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		283,000	108,500
Adhoc Relief Allowance - 2015			
A0122M		1,062,000	889,300
Adhoc Relief Allowance 2016			
A0122Y		1,323,000	1,093,900
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,324,000	1,088,900
Ad-hoc Relief Allowance-2018			
A01270		<u>145,000</u>	<u>90,000</u>
Other			
001		145,000	90,000
Others			
<b>A012-2</b>		<u>75,000</u>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4318</b>			
<b>Government Girl Degree College Zaida Sawabi</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>235,000</u></b>	<b><u>296,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>62,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	<u>62,000</u>	<u>100,000</u>
001	Electricity	62,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>63,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance	55,000	55,000
A03808	Conveyance Charges	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>86,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4318</b>			
<b>Government Girl Degree College Zaida Sawabi</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000,000</u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u>20,000</u>	<u>30,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>10,000</u>	<u>15,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment	10,000	15,000
<b>A132</b>		<u>10,000</u>	<u>15,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	10,000	15,000
<b>Government Girl Degree College Zaida Sawabi</b>		<b>25,091,000</b>	<b>17,975,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SU4333 Government Girls Degree College Yar Hussain Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,784,000</u></b>	<b><u>17,801,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>12,729,000</u></b>	<b><u>11,012,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>10,305,000</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,536,000</u>	<u>10,305,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>2,193,000</u></b>	<b><u>707,100</u></b>
A01151 Total Basic Pay Other Staff	17	<u>2,193,000</u>	<u>707,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,055,000</u></b>	<b><u>6,788,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,055,000</u></b>	<b><u>6,788,900</u></b>
A01202 House Rent Allowance		2,927,000	1,298,300
A01203 Conveyance Allowance		1,886,000	1,289,900
A01207 Washing Allowance		9,000	1,800
A01208 Dress Allowance		9,000	1,800
A0120D Integrated Allowance		11,000	
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		910,000	596,500
A0121T Adhoc Relief Allowance 2013		410,000	180,500
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		206,000	122,000
A0122M Adhoc Relief Allowance 2016		1,107,000	916,100
A0122Y Ad-hoc Relief Allowance 2017		1,273,000	1,179,000
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,274,000	1,129,800
A01270 Other		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4333</b>			
<b>Government Girls Degree College Yar Hussain Swabi</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>540,000</u></b>	<b><u>428,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	45,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>255,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
A03304	Hot and Cold Weather Charges	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance	75,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>160,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>35,000</u>
001	Stationery	35,000	35,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity	<u>90,000</u>	
001	Advertising and Publicity	90,000	
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4333</b>			
<b>Government Girls Degree College Yar Hussain Swabi</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	10,000	15,000
<b>Government Girls Degree College Yar Hussain Swabi</b>		<b>24,349,000</b>	<b>18,259,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4334</b>			
<b>Govt. Girls Degree College Kotha Swabi</b>			
<b>A01</b>		<b>22,389,000</b>	<b>6,268,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>3,962,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>3,500,000</b>
TOTAL PAY OF OFFICERS			
A01101	26	10,536,000	3,500,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>462,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,944,000	462,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>9,909,000</b>	<b>2,306,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>9,909,000</b>	<b>2,306,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,909,000	500,000
House Rent Allowance			
A01203		1,863,000	320,000
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	3,000
Integrated Allowance			
A01217		892,000	240,000
Medical Allowance			
A0121T		406,000	83,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	56,000
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	300,000
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	396,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	6,000
Charge allowance			
A0123G		1,249,000	396,000
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>283,000</b>	<b>46,000</b>
TOTAL OPERATING EXPENSES			
<b>A032</b>		<b>53,000</b>	<b>6,000</b>
TOTAL COMMUNICATIONS			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4334</b>			
<b>Govt. Girls Degree College Kotha Swabi</b>			
A03201	Postage and Telegraph	3,000	1,000
A03202	Telephone and Trunk Call	50,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>25,000</u>
001	Electricity	100,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>80,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>5,000</u>
001	Travelling Allowance	80,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>5,000</u>
001	Stationery	30,000	5,000
A03970	Others	<u>20,000</u>	<u>5,000</u>
001	Others	20,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>2,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture	20,000	2,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SU4334 Govt. Girls Degree College Kotha Swabi**

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Govt. Girls Degree College Kotha Swabi

23,692,000

6,316,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4070</b>			
<b>Government Girls College Saidu Sharif Swat</b>			
<b>A01</b>		<b>89,186,000</b>	<b>62,714,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>90</b>	<b>58,374,000</b>	<b>39,442,800</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>54</b>	<b>48,645,000</b>	<b>32,737,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	54	48,587,000	32,705,600
Total Basic Pay Of Officer			
A01102		58,000	31,600
Personal pay			
<b>A011-2</b>	<b>36</b>	<b>9,729,000</b>	<b>6,705,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	36	9,703,000	6,705,600
Total Basic Pay Other Staff			
A01152		26,000	
Personal pay			
<b>A012</b>		<b>30,812,000</b>	<b>23,271,200</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>30,690,000</b>	<b>23,271,200</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	26,000
Senior Post Allowance			
A01202		4,065,000	3,852,000
House Rent Allowance			
A01203		3,075,000	3,065,200
Conveyance Allowance			
A01207		36,000	14,400
Washing Allowance			
A01208		32,000	12,600
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		3,070,000	2,059,200
Medical Allowance			
A0121T		1,429,000	808,600
Adhoc Relief Allowance 2013			
A01224		71,000	61,600
Entertainment Allowance			
A0122C		963,000	548,500
Adhoc Relief Allowance - 2015			
A0122M		4,590,000	3,107,600
Adhoc Relief Allowance 2016			
A0122Y		5,829,000	3,941,100
Ad-hoc Relief Allowance 2017			
A01233		<u>1,650,000</u>	<u>1,605,000</u>
Unattractive Area Allowance			
001		1,650,000	1,605,000
Unattractive Area Allowance			
A01238		7,000	12,300
Charge allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4070</b>			
<b>Government Girls College Saidu Sharif Swat</b>			
A0123G Ad-hoc Relief Allowance-2018		5,832,000	3,941,100
A01270 Other			<u>205,200</u>
001 Others			205,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>122,000</b></u>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,430,000</b></u>	<u><b>2,039,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>98,000</b></u>	<u><b>108,000</b></u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		90,000	100,000
<b>A033 TOTAL UTILITIES</b>		<u><b>1,114,000</b></u>	<u><b>1,276,000</b></u>
A03303 Electricity		<u>350,000</u>	<u>426,000</u>
001 Electricity		350,000	426,000
A03304 Hot and Cold Weather Charges		764,000	850,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>34,000</b></u>
A03603 Registration			34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>117,000</b></u>	<u><b>506,000</b></u>
A03805 Travelling Allowance		<u>112,000</u>	<u>500,000</u>
001 Travelling Allowance		112,000	500,000
A03808 Conveyance Charges		<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges		5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4070</b>			
<b>Government Girls College Saidu Sharif Swat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>101,000</u></b>	<b><u>115,000</u></b>
A03901	Stationery	<u>46,000</u>	<u>40,000</u>
001	Stationery	46,000	40,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>
001	Advertising and Publicity		20,000
A03970	Others	<u>50,000</u>	<u>45,000</u>
001	Others	50,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,132,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,132,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,132,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SW4070 Government Girls College Saidu Sharif  
Swat**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00020,000

A13201 Furniture and Fixture

20,000

20,000

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**Government Girls College Saidu Sharif  
Swat**

**92,656,000****66,725,000**



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4071</b>			
001 Others		137,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>122,000</u></b>	<b><u>9,400</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>9,400</u>
001	Medical Charges	22,000	9,400
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,121,000</u></b>	<b><u>1,075,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>797,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity	<u>350,000</u>	<u>350,000</u>
001	Electricity	350,000	350,000
A03304	Hot and Cold Weather Charges	447,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>214,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03806	Transportation of Goods	<u>58,000</u>	
001	Transportation of Goods	58,000	
A03808	Conveyance Charges	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges	6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4071</b>			
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>2,179,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>2,179,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,179,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Government Degree College Mingora Swat</b>		<b>53,502,000</b>	<b>38,234,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4429</b>			
<b>Government Girls Degree College Barikot Swat</b>			
<b>A01</b>		<b>35,837,000</b>	<b>21,783,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b>23,161,000</b>	<b>13,551,700</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b>20,606,000</b>	<b>11,069,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	20,606,000	11,069,200
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>2,555,000</b>	<b>2,482,500</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	2,555,000	2,482,500
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,676,000</b>	<b>8,231,300</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>12,601,000</b>	<b>8,231,300</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,585,000	1,316,300
House Rent Allowance			
A01203		1,730,000	1,238,000
Conveyance Allowance			
A01207		16,000	10,500
Washing Allowance			
A01208		14,000	8,700
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		689,000	770,400
Medical Allowance			
A0121T		530,000	229,000
Adhoc Relief Allowance 2013			
A01224		26,000	14,500
Entertainment Allowance			
A0122C		492,000	185,600
Adhoc Relief Allowance - 2015			
A0122M		1,889,000	1,091,500
Adhoc Relief Allowance 2016			
A0122Y		2,316,000	1,358,400
Ad-hoc Relief Allowance 2017			
A01233		<u>964,000</u>	<u>620,000</u>
Unattractive Area Allowance			
001		964,000	620,000
Unattractive Area Allowance			
A01238		7,000	7,200
Charge allowance			
A0123G		2,317,000	1,355,400
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>75,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4429</b>			
<b>Government Girls Degree College Barikot Swat</b>			
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>		<b><u>629,000</u></b>	<b><u>686,000</u></b>
<b>A032</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		35,000	40,000
<b>A033</b>		<b><u>460,000</u></b>	<b><u>475,000</u></b>
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		310,000	325,000
<b>A038</b>		<b><u>90,000</u></b>	<b><u>120,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>90,000</u>	<u>120,000</u>
001 Travelling Allowance		90,000	120,000
<b>A039</b>		<b><u>39,000</u></b>	<b><u>46,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000
A03905 Newspapers Periodicals and Books		4,000	6,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others		10,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4429</b>			
<b>Government Girls Degree College Barikot Swat</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101	Machinery and Equipment	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment	6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture	6,000	6,000
<b>Government Girls Degree College Barikot Swat</b>		<b>38,478,000</b>	<b>22,481,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SW4430 Government Degree College (Male) Kabal Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,327,000</u></b>	<b><u>44,376,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b><u>39,583,000</u></b>	<b><u>27,506,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b><u>35,304,000</u></b>	<b><u>23,705,800</u></b>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>35,304,000</u>	<u>23,566,000</u>
A01102 Personal pay			139,800
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>4,279,000</u></b>	<b><u>3,800,200</u></b>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>4,279,000</u>	<u>3,800,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,744,000</u></b>	<b><u>16,870,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,617,000</u></b>	<b><u>16,850,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,028,000	2,606,300
A01203 Conveyance Allowance		1,950,000	2,385,600
A01207 Washing Allowance		14,000	10,800
A01208 Dress Allowance		14,000	9,000
A0120D Integrated Allowance		22,000	21,600
A01217 Medical Allowance		1,655,000	1,421,700
A0121T Adhoc Relief Allowance 2013		823,000	537,600
A01224 Entertainment Allowance		46,000	39,300
A01226 Computer Allowance			11,400
A0122C Adhoc Relief Allowance - 2015		678,000	367,000
A0122M Adhoc Relief Allowance 2016		3,218,000	2,148,800
A0122N Special Conveyance Allowance to Disabled Employees		19,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		3,958,000	2,749,900
A01233 Unattractive Area Allowance		<u>840,000</u>	<u>1,074,100</u>
001 Unattractive Area Allowance		840,000	1,074,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4430</b>			
<b>Government Degree College (Male) Kabal Swat</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	3,958,000	2,748,300
A01270	Other	<u>372,000</u>	<u>684,400</u>
001	Others	372,000	684,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>20,000</u>
001	Medical Charges	22,000	20,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>807,000</u></b>	<b><u>1,071,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	30,000	73,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>565,000</u></b>	<b><u>711,000</u></b>
A03303	Electricity	<u>110,000</u>	<u>161,000</u>
001	Electricity	110,000	161,000
A03304	Hot and Cold Weather Charges	455,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>165,000</u></b>	<b><u>225,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03808	Conveyance Charges	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>42,000</u></b>	<b><u>57,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4430</b>			
<b>Government Degree College (Male) Kabal Swat</b>			
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity		10,000	15,000
A03970 Others		<u>12,000</u>	<u>12,000</u>
001 Others		12,000	12,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,315,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,315,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,315,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

<b>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>		
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<b>Government Degree College (Male) Kabal Swat</b>		<b>62,144,000</b>	<b>46,772,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4431</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>111,700</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>105,000</u>	<u>111,700</u>
001	Leave Salary	105,000	111,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>729,000</u></b>	<b><u>707,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>20,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	20,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>609,000</u></b>	<b><u>497,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>147,000</u>
001	Electricity	250,000	147,000
A03304	Hot and Cold Weather Charges	359,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>75,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance	60,000	60,000
A03808	Conveyance Charges	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges	15,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>25,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>40,000</u>
001	Stationery	10,000	40,000
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>10,000</u>	<u>40,000</u>
001	Others	10,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4431</b>			
<b>A04</b>		<u>1,000,000</u>	-
<b>A041</b>		<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
<b>A052</b>		<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>			<u>80,000</u>
<b>A131</b>			<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>
001	Machinery and Equipment		40,000
<b>A132</b>			<u>40,000</u>
A13201	Furniture and Fixture		40,000
<b>Government Girls College Kanjo Swat</b>		<b>33,670,000</b>	<b>21,295,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SW4444 Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>217,660,000</u></b>	<b><u>171,494,000</u></b>
<b>A011 TOTAL PAY</b>	<b>246</b>	<b><u>138,160,000</u></b>	<b><u>108,055,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>138</b>	<b><u>113,895,000</u></b>	<b><u>89,914,900</u></b>
A01101 Total Basic Pay Of Officer	138	<u>113,737,000</u>	<u>89,574,000</u>
A01102 Personal pay		158,000	340,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>108</b>	<b><u>24,265,000</u></b>	<b><u>18,141,000</u></b>
A01151 Total Basic Pay Other Staff	108	<u>24,154,000</u>	<u>18,141,000</u>
A01152 Personal pay		111,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>79,500,000</u></b>	<b><u>63,438,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>77,378,000</u></b>	<b><u>62,755,200</u></b>
A01201 Senior Post Allowance		90,000	86,300
A01202 House Rent Allowance		12,676,000	8,445,900
A01203 Conveyance Allowance		8,207,000	8,517,900
A01207 Washing Allowance		69,000	41,500
A01208 Dress Allowance		63,000	37,800
A0120D Integrated Allowance		135,000	129,600
A01216 Qualification Allowance		360,000	630,500
A01217 Medical Allowance		5,422,000	5,631,100
A0121T Adhoc Relief Allowance 2013		3,586,000	2,290,500
A01224 Entertainment Allowance		171,000	161,000
A0122C Adhoc Relief Allowance - 2015		2,978,000	1,530,400
A0122M Adhoc Relief Allowance 2016		11,269,000	8,537,300
A0122Y Ad-hoc Relief Allowance 2017		13,790,000	10,929,100
A01233 Unattractive Area Allowance		<u>3,936,000</u>	<u>3,807,100</u>
001 Unattractive Area Allowance		3,936,000	3,807,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4444</b>			
<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>			
A01238		7,000	5,400
A0123G		13,791,000	10,883,300
A01267		1,000	
A01270		<u>827,000</u>	<u>1,090,500</u>
001		827,000	1,090,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,122,000</u></b>	<b><u>682,900</u></b>
A01274		<u>22,000</u>	
001		22,000	
A01278		<u>2,100,000</u>	<u>682,900</u>
001		2,100,000	682,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,698,000</u></b>	<b><u>4,578,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>120,000</u></b>	<b><u>470,000</u></b>
A03201		20,000	20,000
A03202		100,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>3,000,000</u></b>	<b><u>3,200,000</u></b>
A03303		<u>800,000</u>	<u>900,000</u>
001		800,000	900,000
A03304		2,200,000	2,300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>38,000</u></b>
A03603			38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>370,000</u></b>	<b><u>535,000</u></b>
A03805		<u>350,000</u>	<u>500,000</u>
001		350,000	500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4444</b>			
<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>			
<b>A131</b>		<b>10,000</b>	<b>10,000</b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		10,000	10,000
001		10,000	10,000
<b>A132</b>		<b>10,000</b>	<b>50,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		10,000	50,000
<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>		<b>223,378,000</b>	<b>182,949,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4457</b>			
<b>A01</b>		<u>92,176,000</u>	<u>71,412,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>116</b>	<u>58,041,000</u>	<u>44,744,800</u>
TOTAL PAY			
<b>A011-1</b>	<b>69</b>	<u>48,090,000</u>	<u>36,258,700</u>
TOTAL PAY OF OFFICERS			
A01101	69	48,005,000	36,258,700
Total Basic Pay Of Officer			
A01102		85,000	
Personal pay			
<b>A011-2</b>	<b>47</b>	<u>9,951,000</u>	<u>8,486,100</u>
TOTAL PAY OF OTHER STAFF			
A01151	47	9,905,000	8,458,400
Total Basic Pay Other Staff			
A01152		46,000	27,700
Personal pay			
<b>A012</b>		<u>34,135,000</u>	<u>26,667,200</u>
TOTAL ALLOWANCES			
<b>A012-1</b>		<u>34,013,000</u>	<u>26,482,700</u>
TOTAL REGULAR ALLOWANCES			
A01201		45,000	33,700
Senior Post Allowance			
A01202		5,015,000	4,151,300
House Rent Allowance			
A01203		4,199,000	3,532,700
Conveyance Allowance			
A01207		11,000	21,600
Washing Allowance			
A01208		11,000	21,600
Dress Allowance			
A0120D		11,000	21,600
Integrated Allowance			
A01216		1,000	
Qualification Allowance			
A01217		2,640,000	2,314,500
Medical Allowance			
A0121T		2,155,000	938,400
Adhoc Relief Allowance 2013			
A0121Z			5,200
Adhoc Relief Allowance-2014			
A01224		92,000	65,800
Entertainment Allowance			
A0122C		1,492,000	639,300
Adhoc Relief Allowance - 2015			
A0122M		4,608,000	3,473,000
Adhoc Relief Allowance 2016			
A0122N		11,000	12,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		5,791,000	4,474,300
Ad-hoc Relief Allowance 2017			





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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4457</b>			
<b>Government Degree College Matta Swat</b>			
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity		15,000	50,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>12,000</b></u>	<u><b>16,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>6,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000
<b>A132</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		6,000	6,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SW4457 Government Degree College Matta Swat**

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Government Degree College Matta Swat

95,653,000

73,963,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SW4459 Government Girls Degree College Khwaza Khela Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,499,000</u></b>	<b><u>19,813,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>19,012,000</u></b>	<b><u>12,112,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>15,496,000</u></b>	<b><u>9,939,100</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>15,496,000</u>	<u>9,919,000</u>
A01102 Personal pay			20,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>3,516,000</u></b>	<b><u>2,172,900</u></b>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>3,516,000</u>	<u>2,172,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,487,000</u></b>	<b><u>7,701,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,412,000</u></b>	<b><u>7,506,400</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		1,841,000	1,271,600
A01203 Conveyance Allowance		1,865,000	1,125,700
A01207 Washing Allowance		18,000	16,200
A01208 Dress Allowance		18,000	16,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		857,000	704,700
A0121T Adhoc Relief Allowance 2013		495,000	224,700
A01224 Entertainment Allowance		26,000	6,000
A0122C Adhoc Relief Allowance - 2015		397,000	152,700
A0122M Adhoc Relief Allowance 2016		1,531,000	951,700
A0122Y Ad-hoc Relief Allowance 2017		1,901,000	1,227,000
A01233 Unattractive Area Allowance		<u>528,000</u>	<u>572,200</u>
001 Unattractive Area Allowance		528,000	572,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,902,000	1,219,700

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4459</b>			
<b>Government Girls Degree College Khwaza Khela Swat</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,000</u></b>	<b><u>194,600</u></b>
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>194,600</u>
001	Leave Salary	53,000	194,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>712,000</u></b>	<b><u>611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	27,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>500,000</u></b>	<b><u>473,000</u></b>
A03303	Electricity	<u>60,000</u>	<u>100,000</u>
001	Electricity	60,000	100,000
A03304	Hot and Cold Weather Charges	440,000	373,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>84,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>84,000</u>
001	Travelling Allowance	150,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>32,000</u></b>	<b><u>11,000</u></b>
A03901	Stationery	<u>17,000</u>	<u>6,000</u>
001	Stationery	17,000	6,000
A03970	Others	<u>15,000</u>	<u>5,000</u>
001	Others	15,000	5,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4459</b>			
<b>Government Girls Degree College Khwaza Khela Swat</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>5,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment	5,000	20,000
<b>Government Girls Degree College Khwaza Khela Swat</b>		<b>33,216,000</b>	<b>20,444,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4464</b>			
<b>Govt. Degree College Madyan District Swat</b>			
<b>A01</b>		<b><u>34,373,000</u></b>	<b><u>27,215,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>43</b>	<b><u>21,522,000</u></b>	<b><u>16,887,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b><u>17,857,000</u></b>	<b><u>14,171,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	<u>17,857,000</u>	<u>14,171,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>3,665,000</u></b>	<b><u>2,716,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>3,665,000</u>	<u>2,716,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,851,000</u></b>	<b><u>10,328,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,729,000</u></b>	<b><u>10,328,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,961,000	1,751,800
House Rent Allowance			
A01203		1,563,000	1,645,500
Conveyance Allowance			
A01207		6,000	8,600
Washing Allowance			
A01208		6,000	8,600
Dress Allowance			
A0120D		7,000	16,200
Integrated Allowance			
A01216		90,000	
Qualification Allowance			
A01217		1,136,000	895,500
Medical Allowance			
A0121T		561,000	318,800
Adhoc Relief Allowance 2013			
A01224		33,000	25,200
Entertainment Allowance			
A0122C		433,000	218,100
Adhoc Relief Allowance - 2015			
A0122M		1,738,000	1,290,600
Adhoc Relief Allowance 2016			
A0122N		12,000	24,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,152,000	1,688,700
Ad-hoc Relief Allowance 2017			
A01233		<b><u>816,000</u></b>	<b><u>737,500</u></b>
Unattractive Area Allowance			
001		816,000	737,500
Unattractive Area Allowance			
A01238		7,000	
Charge allowance			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4464</b>			
<b>Govt. Degree College Madyan District Swat</b>			
A0123G Ad-hoc Relief Allowance-2018		2,153,000	1,668,900
A01270 Other		<u>40,000</u>	<u>30,000</u>
001 Others		40,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>676,000</u></b>	<b><u>809,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		18,000	18,000
<b>A033 TOTAL UTILITIES</b>		<b><u>441,000</u></b>	<b><u>492,000</u></b>
A03303 Electricity		<u>76,000</u>	<u>92,000</u>
001 Electricity		76,000	92,000
A03304 Hot and Cold Weather Charges		365,000	400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>40,000</u></b>
A03603 Registration			40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance		<u>170,000</u>	<u>200,000</u>
001 Travelling Allowance		170,000	200,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4464</b>			
<b>Govt. Degree College Madyan District Swat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>42,000</u></b>	<b><u>54,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>12,000</u>	<u>14,000</u>
001	Others	12,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>21,000</u></b>	<b><u>27,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>6,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment	<u>6,000</u>	<u>12,000</u>
001	Machinery and Equipment	6,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SW4464 Govt. Degree College Madyan District  
Swat**

A13201 Furniture and Fixture

15,000

15,000

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**Govt. Degree College Madyan District  
Swat**

**37,070,000**

**28,051,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SW4502 Govt. Girls Degree College Madyan Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,114,000</u></b>	<b><u>15,058,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>13,236,000</u></b>	<b><u>9,114,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>11,280,000</u></b>	<b><u>7,566,400</u></b>
A01101 Total Basic Pay Of Officer	26	<u>11,267,000</u>	<u>7,566,400</u>
A01102 Personal pay		13,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,956,000</u></b>	<b><u>1,548,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,956,000</u>	<u>1,548,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,878,000</u></b>	<b><u>5,943,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,803,000</u></b>	<b><u>5,943,400</u></b>
A01202 House Rent Allowance		2,307,000	1,141,200
A01203 Conveyance Allowance		1,875,000	968,800
A01207 Washing Allowance		14,000	6,600
A01208 Dress Allowance		14,000	6,600
A0120D Integrated Allowance		11,000	10,000
A01217 Medical Allowance		827,000	572,500
A0121T Adhoc Relief Allowance 2013		326,000	90,400
A01224 Entertainment Allowance		6,000	3,500
A0122C Adhoc Relief Allowance - 2015		283,000	94,600
A0122M Adhoc Relief Allowance 2016		1,063,000	657,500
A0122N Special Conveyance Allowance to Disabled Employees		24,000	44,000
A0122Y Ad-hoc Relief Allowance 2017		1,322,000	911,500
A01233 Unattractive Area Allowance		<u>400,000</u>	<u>527,700</u>
001 Unattractive Area Allowance		400,000	527,700
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		1,324,000	908,500



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW4502</b>			
<b>Govt. Girls Degree College Madyan Swat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>16,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery	<u>9,000</u>	<u>15,000</u>
001	Stationery	9,000	15,000
A03905	Newspapers Periodicals and Books		5,000
A03970	Others	<u>7,000</u>	<u>10,000</u>
001	Others	7,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>
001	Machinery and Equipment		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SW4502 Govt. Girls Degree College Madyan  
Swat**

A13201 Furniture and Fixture

15,000

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**Govt. Girls Degree College Madyan  
Swat**

**26,321,000**

**17,461,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4090</b>			
<b>A01</b>		<b>46,853,000</b>	<b>28,055,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>65</b>	<b>28,381,000</b>	<b>17,044,400</b>
TOTAL PAY			
<b>A011-1</b>	<b>34</b>	<b>22,345,000</b>	<b>10,588,300</b>
TOTAL PAY OF OFFICERS			
A01101	34	22,345,000	10,588,300
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>31</b>	<b>6,036,000</b>	<b>6,456,100</b>
TOTAL PAY OF OTHER STAFF			
A01151	31	6,036,000	6,456,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>18,472,000</b>	<b>11,010,600</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>18,397,000</b>	<b>11,010,600</b>
TOTAL REGULAR ALLOWANCES			
A01201		15,000	
Senior Post Allowance			
A01202		2,747,000	1,650,400
House Rent Allowance			
A01203		2,562,000	1,600,200
Conveyance Allowance			
A01207		25,000	18,000
Washing Allowance			
A01208		25,000	16,200
Dress Allowance			
A0120D		16,000	14,600
Integrated Allowance			
A01216			185,000
Qualification Allowance			
A01217		1,352,000	1,286,900
Medical Allowance			
A0121T		723,000	384,200
Adhoc Relief Allowance 2013			
A01224		39,000	13,200
Entertainment Allowance			
A0122C		614,000	263,600
Adhoc Relief Allowance - 2015			
A0122M		2,303,000	1,312,200
Adhoc Relief Allowance 2016			
A0122Y		2,838,000	1,704,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		2,839,000	1,704,400
Ad-hoc Relief Allowance-2018			
A01250		<u>2,292,000</u>	<u>850,100</u>
Incentive Allowance			
001		2,292,000	850,100
Incentive Allowance			
<b>A012-2</b>		<b>75,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4090</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>163,000</u></b>	<b><u>269,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>6,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	6,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,000</u></b>
A03304	Hot and Cold Weather Charges		8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>
001	Conveyance Charges		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>7,000</u></b>	<b><u>46,000</u></b>
A03901	Stationery	<u>3,000</u>	<u>15,000</u>
001	Stationery	3,000	15,000
A03902	Printing and Publication		<u>6,000</u>
001	Printing and publication		6,000
A03905	Newspapers Periodicals and Books	1,500	10,000
A03970	Others	<u>2,500</u>	<u>15,000</u>
001	Others	2,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4090</b>			
<b>Government Degree College Tank</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,587,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,587,000</b></u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000,000	1,587,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>		<u><b>3,000</b></u>	<u><b>45,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>1,500</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>1,500</u>	<u>20,000</u>
001	Machinery and Equipment	1,500	20,000
<b>A132</b>		<u><b>1,500</b></u>	<u><b>25,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	1,500	25,000
<b>Government Degree College Tank</b>		<b>49,019,000</b>	<b>29,956,000</b>





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4129</b>			
A01274	Medical Charges	<u>22,000</u>	
001	Medical Charges	22,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>255,000</u></b>	<b><u>353,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>9,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	5,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>104,000</u></b>	<b><u>135,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>130,000</u>
001	Electricity	100,000	130,000
A03304	Hot and Cold Weather Charges	4,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>134,000</u></b>	<b><u>156,000</u></b>
A03805	Travelling Allowance	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance	130,000	150,000
A03808	Conveyance Charges	<u>4,000</u>	<u>6,000</u>
001	Conveyance Charges	4,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>8,000</u></b>	<b><u>26,000</u></b>
A03901	Stationery		<u>10,000</u>
001	Stationery		10,000
A03905	Newspapers Periodicals and Books		6,000
A03970	Others	<u>8,000</u>	<u>10,000</u>
001	Others	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4129</b>			
<b>Government Girls Degree College Tank</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>16,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>8,000</u>	<u>20,000</u>
001	Machinery and Equipment	8,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	8,000	20,000
<b>Government Girls Degree College Tank</b>		<b>30,261,000</b>	<b>60,834,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4151</b>			
<b>Govt Degree College Ama Khel District Tank</b>			
<b>A01</b>		<b><u>28,968,000</u></b>	<b><u>15,759,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<b><u>17,681,000</u></b>	<b><u>9,321,700</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<b><u>15,290,000</u></b>	<b><u>7,213,700</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	<u>15,277,000</u>	<u>7,192,300</u>
Total Basic Pay Of Officer			
A01102		13,000	21,400
Personal pay			
<b>A011-2</b>	<b>16</b>	<b><u>2,391,000</u></b>	<b><u>2,108,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>2,391,000</u>	<u>2,108,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>11,287,000</u></b>	<b><u>6,437,300</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,160,000</u></b>	<b><u>6,415,300</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,307,000	1,005,100
House Rent Allowance			
A01203		1,881,000	1,050,800
Conveyance Allowance			
A01207		14,000	9,000
Washing Allowance			
A01208		14,000	9,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01216		113,000	
Qualification Allowance			
A01217		827,000	594,300
Medical Allowance			
A0121T		454,000	226,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		382,000	133,800
Adhoc Relief Allowance - 2015			
A0122M		1,432,000	727,500
Adhoc Relief Allowance 2016			
A0122Y		1,767,000	928,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,769,000	928,600
Ad-hoc Relief Allowance-2018			
A01250		<u>176,000</u>	<u>778,600</u>
Incentive Allowance			
001		176,000	778,600
Incentive Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4151</b>			
<b>Govt Degree College Ama Khel District Tank</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>22,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>22,000</u>
001	Medical Charges	22,000	22,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>331,000</u></b>	<b><u>436,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>155,000</u></b>	<b><u>208,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>200,000</u>
001	Electricity	150,000	200,000
A03304	Hot and Cold Weather Charges	5,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>108,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance	100,000	100,000
A03808	Conveyance Charges	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03902	Printing and Publication	<u>10,000</u>	<u>20,000</u>
001	Printing and publication	10,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>20,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>TK4151</b>			
<b>Govt Degree College Ama Khel District Tank</b>			
001 Others		20,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		10,000	20,000
<b>Govt Degree College Ama Khel District Tank</b>		<b>31,319,000</b>	<b>16,235,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>AD4347 Govt. Girls Degree College Malkipura District Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,590,000</u></b>	<b><u>22,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>12,597,000</u></b>	<b><u>13,592,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>11,354,000</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,536,000</u>	<u>11,354,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,061,000</u></b>	<b><u>2,238,100</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,061,000</u>	<u>2,238,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,993,000</u></b>	<b><u>8,818,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,993,000</u></b>	<b><u>8,387,700</u></b>
A01202 House Rent Allowance		2,909,000	1,586,500
A01203 Conveyance Allowance		1,863,000	1,790,500
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		892,000	827,600
A0121T Adhoc Relief Allowance 2013		406,000	183,400
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		204,000	130,800
A0122M Adhoc Relief Allowance 2016		1,096,000	1,037,200
A0122Y Ad-hoc Relief Allowance 2017		1,260,000	1,359,200
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		1,261,000	1,353,700
A01270 Other		<u>60,000</u>	<u>90,000</u>
001 Others		60,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>431,200</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4347</b>			
<b>Govt. Girls Degree College Malkipura District Abbottabad</b>			
A01274	Medical Charges		<u>431,200</u>
001	Medical Charges		431,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,304,000</u></b>	<b><u>1,392,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph	5,000	9,000
A03202	Telephone and Trunk Call	45,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>120,000</u></b>	<b><u>111,000</u></b>
A03301	Gas	70,000	63,000
A03302	Water		6,000
A03303	Electricity	<u>50,000</u>	<u>42,000</u>
001	Electricity	50,000	42,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
A03402	Rent for Office Building	960,000	960,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>61,000</u></b>	<b><u>123,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance	60,000	100,000
A03806	Transportation of Goods	<u>1,000</u>	<u>23,000</u>
001	Transportation of Goods	1,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>113,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03902	Printing and Publication	<u>15,000</u>	<u>30,000</u>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD4347</b>			
<b>Govt. Girls Degree College Malkipura</b>			
<b>District Abbottabad</b>			
001	Printing and publication	15,000	30,000
A03905	Newspapers Periodicals and Books	5,000	4,000
A03907	Advertising & Publicity	<u>18,000</u>	<u>53,000</u>
001	Advertising and Publicity	18,000	53,000
A03970	Others	<u>35,000</u>	<u>35,000</u>
001	Others	35,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>18,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment	15,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	15,000	15,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**AD4347 Govt. Girls Degree College Malkipura  
District Abbottabad**

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<b>Govt. Girls Degree College Malkipura District Abbottabad</b>	<b>25,924,000</b>	<b>23,821,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD5180</b>			
<b>Govt. Degree College Boi Abbottabad</b>			
<b>A01</b>		<b>20,435,000</b>	<b>3,307,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>42</b>	<b>11,483,000</b>	<b>2,153,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>24</b>	<b>9,302,000</b>	<b>2,062,900</b>
TOTAL PAY OF OFFICERS			
A01101	24	9,302,000	2,062,900
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>18</b>	<b>2,181,000</b>	<b>90,100</b>
TOTAL PAY OF OTHER STAFF			
A01151	18	2,181,000	90,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,952,000</b>	<b>1,154,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>8,942,000</b>	<b>1,154,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,192,000	204,600
House Rent Allowance			
A01203		1,912,000	178,200
Conveyance Allowance			
A01207		9,000	3,600
Washing Allowance			
A01208		9,000	3,600
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		838,000	99,700
Medical Allowance			
A0121T		406,000	39,700
Adhoc Relief Allowance 2013			
A01224		4,000	4,500
Entertainment Allowance			
A0122C		219,000	28,400
Adhoc Relief Allowance - 2015			
A0122M		999,000	165,100
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	211,200
Ad-hoc Relief Allowance 2017			
A01238		2,000	4,200
Charge allowance			
A0123G		1,147,000	211,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>10,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01278		10,000	
Leave Salary			
001		10,000	
Leave Salary			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>AD5180</b>			
<b>Govt. Degree College Boi Abbottabad</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>175,000</u></b>	<b><u>336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>60,000</u></b>	<b><u>8,000</u></b>
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	10,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,000</u></b>	<b><u>256,000</u></b>
A03805	Travelling Allowance	<u>25,000</u>	<u>252,000</u>
001	Travelling Allowance	25,000	252,000
A03808	Conveyance Charges	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges	5,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000
<b>Govt. Degree College Boi Abbottabad</b>		<b>20,610,000</b>	<b>3,643,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**CA4294 Govt.Girls Degree College Dargai Charsad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>175,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>30,000</b></u>
A03201	Postage and Telegraph	5,000
A03202	Telephone and Trunk Call	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>60,000</b></u>
A03303	Electricity	<u>50,000</u>
001	Electricity	50,000
A03304	Hot and Cold Weather Charges	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>30,000</b></u>
A03805	Travelling Allowance	<u>25,000</u>
001	Travelling Allowance	25,000
A03808	Conveyance Charges	<u>5,000</u>
001	Conveyance Charges	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>55,000</b></u>
A03901	Stationery	<u>25,000</u>
001	Stationery	25,000
A03905	Newspapers Periodicals and Books	5,000
A03970	Others	<u>25,000</u>
001	Others	25,000

**Govt.Girls Degree College Dargai Charsad**

**20,997,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>DI5203 Govt. Girls Degree College No.3 D I Khan D.I Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,866,000</u></b>	<b><u>20,554,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>11,875,000</u></b>	<b><u>13,010,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,030,000</u></b>	<b><u>11,206,600</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,030,000</u>	<u>11,206,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,845,000</u></b>	<b><u>1,804,100</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,845,000</u>	<u>1,804,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,991,000</u></b>	<b><u>7,543,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,981,000</u></b>	<b><u>7,543,300</u></b>
A01202 House Rent Allowance		2,192,000	1,490,100
A01203 Conveyance Allowance		1,912,000	1,338,300
A01207 Washing Allowance		9,000	7,200
A01208 Dress Allowance		9,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		838,000	725,900
A0121T Adhoc Relief Allowance 2013		406,000	311,400
A01224 Entertainment Allowance		4,000	6,000
A0122C Adhoc Relief Allowance - 2015		219,000	189,900
A0122M Adhoc Relief Allowance 2016		999,000	945,800
A0122Y Ad-hoc Relief Allowance 2017		1,194,000	1,261,900
A01238 Charge allowance		2,000	
A0123G Ad-hoc Relief Allowance-2018		1,186,000	1,248,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI5203</b>			
<b>Govt. Girls Degree College No.3 D I Khan</b>			
<b>D.I Khan</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>58,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>115,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>150,000</u>
001	Electricity	100,000	150,000
A03304	Hot and Cold Weather Charges	15,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>55,000</u></b>	<b><u>57,000</u></b>
A03805	Travelling Allowance	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance	45,000	50,000
A03808	Conveyance Charges	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges	10,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>127,000</u></b>	<b><u>82,000</u></b>
A03901	Stationery	<u>55,000</u>	<u>20,000</u>
001	Stationery	55,000	20,000
A03902	Printing and Publication	<u>10,000</u>	<u>7,000</u>
001	Printing and publication	10,000	7,000
A03905	Newspapers Periodicals and Books	7,000	5,000
A03970	Others	<u>55,000</u>	<u>50,000</u>
001	Others	55,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DI5203</b>			
<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture	20,000	15,000
<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>		<b>23,261,000</b>	<b>20,939,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP5149</b>			
<b>Govt. Degree College Barawal District</b>			
<b>District Dir Upper</b>			
<b>A01</b>		<u>21,128,000</u>	-
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<u>11,845,000</u>	
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<u>9,784,000</u>	
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	<u>9,784,000</u>	
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<u>2,061,000</u>	
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>2,061,000</u>	
Total Basic Pay Other Staff			
<b>A012</b>		<u>9,283,000</u>	
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<u>9,283,000</u>	
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,609,000	
House Rent Allowance			
A01203		1,863,000	
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		850,000	
Medical Allowance			
A0121T		350,000	
Adhoc Relief Allowance 2013			
A01224		8,000	
Entertainment Allowance			
A0122C		200,000	
Adhoc Relief Allowance - 2015			
A0122M		996,000	
Adhoc Relief Allowance 2016			
A0122Y		1,185,000	
Ad-hoc Relief Allowance 2017			
A01238		7,000	
Charge allowance			
A0123G		1,186,000	
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<u>163,000</u>	
<b>TOTAL OPERATING EXPENSES</b>			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>DP5149</b>			
<b>Govt. Degree College Barawal District</b>			
<b>District Dir Upper</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>3,000</b></u>	
A03201	Postage and Telegraph	3,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>100,000</b></u>	
A03303	Electricity	<u>100,000</u>	
001	Electricity	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>60,000</b></u>	
A03901	Stationery	<u>30,000</u>	
001	Stationery	30,000	
A03970	Others	<u>30,000</u>	
001	Others	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	-
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>Govt. Degree College Barawal District</b>		<b>22,291,000</b>	
<b>District Dir Upper</b>			



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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>HR5145</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>175,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>30,000</u>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>60,000</u>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>30,000</u>	
A03805	Travelling Allowance	<u>25,000</u>	
001	Travelling Allowance	25,000	
A03808	Conveyance Charges	<u>5,000</u>	
001	Conveyance Charges	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>55,000</u>	
A03901	Stationery	<u>25,000</u>	
001	Stationery	25,000	
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>25,000</u>	
001	Others	25,000	
<b>Govt.Degree College Gandaf Haripur</b>		<b>20,363,000</b>	

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KK5146</b>			
<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>			
<b>A01</b>		<u><b>20,675,000</b></u>	-
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<u><b>11,702,000</b></u>	
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<u><b>10,030,000</b></u>	
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,030,000</u>	
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<u><b>1,672,000</b></u>	
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,672,000</u>	
Total Basic Pay Other Staff			
<b>A012</b>		<u><b>8,973,000</b></u>	
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<u><b>8,963,000</b></u>	
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,192,000	
House Rent Allowance			
A01203		1,912,000	
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		838,000	
Medical Allowance			
A0121T		406,000	
Adhoc Relief Allowance 2013			
A01224		4,000	
Entertainment Allowance			
A0122C		999,000	
Adhoc Relief Allowance - 2015			
A0122M		219,000	
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	
Ad-hoc Relief Allowance 2017			
A01238		2,000	
Charge allowance			
A0123G		1,168,000	
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<u><b>10,000</b></u>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		<u>10,000</u>	
Leave Salary			
001		10,000	
Leave Salary			

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KK5146 Govt.Girls Degree College Banda Daud Sha  
Shah Karak**

**A03 TOTAL OPERATING EXPENSES** 175,000

**A032 TOTAL COMMUNICATIONS** 30,000

A03201 Postage and Telegraph 5,000

A03202 Telephone and Trunk Call 25,000

**A033 TOTAL UTILITIES** 60,000

A03303 Electricity 50,000

001 Electricity 50,000

A03304 Hot and Cold Weather Charges 10,000

**A038 TOTAL TRAVEL &  
TRANSPORTATION** 30,000

A03805 Travelling Allowance 25,000

001 Travelling Allowance 25,000

A03808 Conveyance Charges 5,000

001 Conveyance Charges 5,000

**A039 TOTAL GENERAL** 55,000

A03901 Stationery 25,000

001 Stationery 25,000

A03905 Newspapers Periodicals and Books 5,000

A03970 Others 25,000

001 Others 25,000

**Govt.Girls Degree College Banda Daud Sha  
Shah Karak**

**20,850,000**

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>KT5183</b>			
<b>Govt.Girls Degree College Bili Tang Koha</b>			
<b>A01</b>		<u><b>20,866,000</b></u>	-
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<u><b>11,875,000</b></u>	
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<u><b>10,030,000</b></u>	
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,030,000</u>	
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<u><b>1,845,000</b></u>	
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,845,000</u>	
Total Basic Pay Other Staff			
<b>A012</b>		<u><b>8,991,000</b></u>	
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<u><b>8,981,000</b></u>	
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,192,000	
House Rent Allowance			
A01203		1,912,000	
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		838,000	
Medical Allowance			
A0121T		406,000	
Adhoc Relief Allowance 2013			
A01224		4,000	
Entertainment Allowance			
A0122C		219,000	
Adhoc Relief Allowance - 2015			
A0122M		999,000	
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	
Ad-hoc Relief Allowance 2017			
A01238		2,000	
Charge allowance			
A0123G		1,186,000	
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<u><b>10,000</b></u>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		<u>10,000</u>	
Leave Salary			
001		10,000	
Leave Salary			



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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**KT5183 Govt.Girls Degree College Bili Tang Koha**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>175,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>30,000</b></u>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>60,000</b></u>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>30,000</b></u>	
A03805	Travelling Allowance	<u>25,000</u>	
001	Travelling Allowance	25,000	
A03808	Conveyance Charges	<u>5,000</u>	
001	Conveyance Charges	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>55,000</b></u>	
A03901	Stationery	<u>25,000</u>	
001	Stationery	25,000	
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>25,000</u>	
001	Others	25,000	

**Govt.Girls Degree College Bili Tang Koha**

**21,041,000**



NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MA4361</b>			
<b>Govt.Girls Degree College Oghi Mansehra</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>175,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>30,000</b></u>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>60,000</b></u>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>30,000</b></u>	
A03805	Travelling Allowance	<u>25,000</u>	
001	Travelling Allowance	25,000	
A03808	Conveyance Charges	<u>5,000</u>	
001	Conveyance Charges	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>55,000</b></u>	
A03901	Stationery	<u>25,000</u>	
001	Stationery	25,000	
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>25,000</u>	
001	Others	25,000	
<b>Govt.Girls Degree College Oghi Mansehra</b>		<b>20,981,000</b>	

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4952</b>			
<b>Govt.Degree College Kot Malakand</b>			
<b>A01</b>		<u><b>20,188,000</b></u>	-
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>40</b>	<u><b>11,259,000</b></u>	
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>24</b>	<u><b>9,302,000</b></u>	
<b>TOTAL PAY OF OFFICERS</b>			
A01101	24	<u>9,302,000</u>	
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<u><b>1,957,000</b></u>	
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>1,957,000</u>	
Total Basic Pay Other Staff			
<b>A012</b>		<u><b>8,929,000</b></u>	
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<u><b>8,919,000</b></u>	
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,192,000	
House Rent Allowance			
A01203		1,912,000	
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		838,000	
Medical Allowance			
A0121T		406,000	
Adhoc Relief Allowance 2013			
A01224		4,000	
Entertainment Allowance			
A0122C		219,000	
Adhoc Relief Allowance - 2015			
A0122M		999,000	
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	
Ad-hoc Relief Allowance 2017			
A01238		2,000	
Charge allowance			
A0123G		1,124,000	
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<u><b>10,000</b></u>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		<u>10,000</u>	
Leave Salary			
001		10,000	
Leave Salary			

NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD4952</b>			
<b>Govt.Degree College Kot Malakand</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>175,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>30,000</b></u>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>60,000</b></u>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>30,000</b></u>	
A03805	Travelling Allowance	<u>25,000</u>	
001	Travelling Allowance	25,000	
A03808	Conveyance Charges	<u>5,000</u>	
001	Conveyance Charges	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>55,000</b></u>	
A03901	Stationery	<u>25,000</u>	
001	Stationery	25,000	
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>25,000</u>	
001	Others	25,000	
<b>Govt.Degree College Kot Malakand</b>		<b>20,363,000</b>	

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>MD5151 Govt. Degree College Badraga District Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,685,000</u></b>	<b><u>20,340,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>12,602,000</u></b>	<b><u>12,589,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>9,784,000</u></b>	<b><u>11,026,800</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,784,000</u>	<u>11,026,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>2,818,000</u></b>	<b><u>1,562,400</u></b>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>2,818,000</u>	<u>1,562,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,083,000</u></b>	<b><u>7,750,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,083,000</u></b>	<b><u>7,750,800</u></b>
A01202 House Rent Allowance		2,109,000	1,290,800
A01203 Conveyance Allowance		2,007,000	1,281,300
A01207 Washing Allowance		18,000	6,000
A01208 Dress Allowance		18,000	6,000
A0120D Integrated Allowance		11,000	8,000
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		1,061,000	686,100
A0121T Adhoc Relief Allowance 2013		477,000	219,500
A01224 Entertainment Allowance		8,000	6,000
A0122C Adhoc Relief Allowance - 2015		323,000	150,300
A0122M Adhoc Relief Allowance 2016		1,185,000	964,300
A0122Y Ad-hoc Relief Allowance 2017		1,260,000	1,259,500
A01233 Unattractive Area Allowance		<u>336,000</u>	<u>579,600</u>
001 Unattractive Area Allowance		336,000	579,600
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,263,000	1,256,200

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD5151</b>			
<b>Govt. Degree College Badraga</b>			
<b>District Malakand</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>522,000</u></b>	<b><u>625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	30,000	82,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>230,000</u></b>	<b><u>339,000</u></b>
A03303	Electricity	<u>60,000</u>	<u>139,000</u>
001	Electricity	60,000	139,000
A03304	Hot and Cold Weather Charges	170,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>130,000</u>
001	Travelling Allowance	200,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>57,000</u></b>	<b><u>74,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03905	Newspapers Periodicals and Books	2,000	4,000
A03970	Others	<u>25,000</u>	<u>30,000</u>
001	Others	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MD5151</b>			
<b>Govt. Degree College Badraga District Malakand</b>			
<b>A05</b>		<u>1,000,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>1,000,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
<b>A05216</b>		<u>1,000,000</u>	
<b>Fin. Assis. to the families of G. Serv. who expire</b>			
<b>001</b>		1,000,000	
<b>Fin. Assis. to the families of G.Serv. who exp</b>			
<b>Govt. Degree College Badraga District Malakand</b>		<b>25,207,000</b>	<b>20,965,000</b>



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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5588</b>			
<b>Govt Girls Degree College Par Hoti District Mardan</b>			
<b>A01</b>		<b><u>22,590,000</u></b>	<b><u>24,607,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b><u>12,597,000</u></b>	<b><u>15,417,900</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>13,391,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,536,000</u>	<u>13,391,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b><u>2,061,000</u></b>	<b><u>2,026,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>2,061,000</u>	<u>2,026,900</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>9,993,000</u></b>	<b><u>9,189,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,993,000</u></b>	<b><u>9,189,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	1,746,000
House Rent Allowance			
A01203		1,863,000	1,759,400
Conveyance Allowance			
A01207		9,000	11,000
Washing Allowance			
A01208		9,000	11,000
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		892,000	868,800
Medical Allowance			
A0121T		406,000	268,200
Adhoc Relief Allowance 2013			
A0121Z			14,600
Adhoc Relief Allowance-2014			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	129,300
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,201,000
Adhoc Relief Allowance 2016			
A0122Y		1,260,000	1,541,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,261,000	1,524,400
Ad-hoc Relief Allowance-2018			
A01270		<u>60,000</u>	<u>90,000</u>
Other			
001		60,000	90,000
Others			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5588</b>			
<b>Govt Girls Degree College Par Hoti</b>			
<b>District Mardan</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>241,000</u></b>	<b><u>580,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>3,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph	3,000	30,000
A03202	Telephone and Trunk Call		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>105,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>200,000</u>
001	Electricity	100,000	200,000
A03304	Hot and Cold Weather Charges	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>38,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance	<u>30,000</u>	<u>200,000</u>
001	Travelling Allowance	30,000	200,000
A03808	Conveyance Charges	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>95,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>35,000</u>
001	Stationery	35,000	35,000
A03902	Printing and Publication	<u>15,000</u>	<u>25,000</u>
001	Printing and publication	15,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>MR5588</b>			
<b>Govt Girls Degree College Par Hoti</b>			
<b>District Mardan</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	5,000	20,000
<b>Govt Girls Degree College Par Hoti</b>		<b>24,846,000</b>	<b>25,227,000</b>
<b>District Mardan</b>			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>NR5164 Govt. Girls Degree College Tarkha Newshe District Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,866,000</u></b>	<b><u>12,953,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>11,875,000</u></b>	<b><u>8,129,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,030,000</u></b>	<b><u>7,974,500</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,030,000</u>	<u>7,974,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,845,000</u></b>	<b><u>155,400</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,845,000</u>	<u>155,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,991,000</u></b>	<b><u>4,823,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,981,000</u></b>	<b><u>4,733,100</u></b>
A01202 House Rent Allowance		2,192,000	1,024,200
A01203 Conveyance Allowance		1,912,000	940,500
A01207 Washing Allowance		9,000	
A01208 Dress Allowance		9,000	
A0120D Integrated Allowance		11,000	
A01217 Medical Allowance		838,000	418,500
A0121T Adhoc Relief Allowance 2013		406,000	80,000
A01224 Entertainment Allowance		4,000	2,000
A0122C Adhoc Relief Allowance - 2015		219,000	58,100
A0122M Adhoc Relief Allowance 2016		999,000	629,300
A0122Y Ad-hoc Relief Allowance 2017		1,194,000	813,500
A01238 Charge allowance		2,000	
A0123G Ad-hoc Relief Allowance-2018		1,186,000	767,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	<b><u>90,000</u></b>
A01278 Leave Salary		<u>10,000</u>	<u>90,000</u>
001 Leave Salary		10,000	90,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR5164</b>			
<b>Govt. Girls Degree College Tarkha Newshe</b>			
<b>District Nowshera</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>275,000</u></b>	<b><u>231,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph	10,000	7,000
A03202	Telephone and Trunk Call	25,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>110,000</u></b>	<b><u>107,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	10,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,000</u></b>	<b><u>23,000</u></b>
A03805	Travelling Allowance	<u>25,000</u>	<u>19,000</u>
001	Travelling Allowance	25,000	19,000
A03808	Conveyance Charges	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges	5,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>100,000</u></b>	<b><u>76,000</u></b>
A03901	Stationery	<u>45,000</u>	<u>34,000</u>
001	Stationery	45,000	34,000
A03902	Printing and Publication		<u>8,000</u>
001	Printing and publication		8,000
A03905	Newspapers Periodicals and Books	10,000	
A03970	Others	<u>45,000</u>	<u>34,000</u>
001	Others	45,000	34,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>-</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**NR5164 Govt. Girls Degree College Tarkha Newshe  
District Nowshera**

**A041 TOTAL PENSION**

**1,000,000**

A04114 Superannuation Encashment of L.P.R

1,000,000

**Govt. Girls Degree College Tarkha Newshe  
District Nowshera**

**22,141,000**

**13,184,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR5165</b>			
<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>			
<b>A01</b>		<b><u>20,866,000</u></b>	<b><u>1,853,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>11,875,000</u></b>	<b><u>1,119,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>10,030,000</u></b>	<b><u>944,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,030,000</u>	<u>944,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>1,845,000</u></b>	<b><u>175,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,845,000</u>	<u>175,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>8,991,000</u></b>	<b><u>734,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>8,981,000</u></b>	<b><u>734,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,192,000	104,000
House Rent Allowance			
A01203		1,912,000	100,000
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A01217		838,000	48,000
Medical Allowance			
A0121T		406,000	23,000
Adhoc Relief Allowance 2013			
A01224		4,000	2,000
Entertainment Allowance			
A0122C		219,000	155,000
Adhoc Relief Allowance - 2015			
A0122M		999,000	82,000
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	109,000
Ad-hoc Relief Allowance 2017			
A01238		2,000	2,000
Charge allowance			
A0123G		1,186,000	109,000
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>10,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		<u>10,000</u>	
Leave Salary			
001		10,000	
Leave Salary			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>NR5165</b>			
<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>175,000</u></b>	<b><u>245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	<u>50,000</u>	<u>100,000</u>
001	Electricity	50,000	100,000
A03304	Hot and Cold Weather Charges	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance	25,000	25,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>55,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03902	Printing and Publication		<u>40,000</u>
001	Printing and publication		40,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		

**NR5165 Govt. Girls Degree College Jalozai Nowsh  
District Nowshera**

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<b>Govt. Girls Degree College Jalozai Nowsh District Nowshera</b>	<b>21,041,000</b>	<b>2,098,000</b>
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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5837</b>			
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>			
<b>A01</b>		<b><u>23,400,000</u></b>	<b><u>27,244,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>12,480,000</u></b>	<b><u>16,710,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>14,639,600</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>10,536,000</u>	<u>14,639,600</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>1,944,000</u></b>	<b><u>2,070,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>1,944,000</u>	<u>2,070,900</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,920,000</u></b>	<b><u>10,533,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,920,000</u></b>	<b><u>10,533,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	2,572,000
House Rent Allowance			
A01203		1,863,000	1,574,300
Conveyance Allowance			
A01207		9,000	9,000
Washing Allowance			
A01208		9,000	9,000
Dress Allowance			
A0120D		892,000	12,600
Integrated Allowance			
A01217		892,000	881,800
Medical Allowance			
A0121T		406,000	355,600
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	244,000
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,310,200
Adhoc Relief Allowance 2016			
A0122Y		1,248,000	1,701,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,685,800
Ad-hoc Relief Allowance-2018			
A01270		<u>130,000</u>	<u>165,000</u>
Other			
001		130,000	165,000
Others			
<b>A03</b>		<b><u>762,000</u></b>	<b><u>1,153,000</u></b>
<b>TOTAL OPERATING EXPENSES</b>			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5837</b>			
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>107,000</u></b>
A03201	Postage and Telegraph	3,000	7,000
A03202	Telephone and Trunk Call	50,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>558,000</u></b>	<b><u>839,000</u></b>
A03301	Gas	60,000	137,000
A03302	Water	265,000	316,000
A03303	Electricity	<u>230,000</u>	<u>386,000</u>
001	Electricity	230,000	386,000
A03304	Hot and Cold Weather Charges	3,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>41,000</u></b>	<b><u>62,000</u></b>
A03805	Travelling Allowance	<u>35,000</u>	<u>37,000</u>
001	Travelling Allowance	35,000	37,000
A03808	Conveyance Charges	<u>6,000</u>	<u>25,000</u>
001	Conveyance Charges	6,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>110,000</u></b>	<b><u>145,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>60,000</u>
001	Stationery	30,000	60,000
A03902	Printing and Publication	<u>10,000</u>	<u>25,000</u>
001	Printing and publication	10,000	25,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	40,000	
A03970	Others	<u>25,000</u>	<u>50,000</u>
001	Others	25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5837</b>			
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	10,000	40,000
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>		<b>26,182,000</b>	<b>28,477,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5838</b>			
<b>Govt Girls Degree College Dabgari District Peshawar</b>			
<b>A01</b>		<b>22,568,000</b>	<b>26,462,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>41</b>	<b>12,480,000</b>	<b>16,444,500</b>
TOTAL PAY			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	<b>14,298,800</b>
TOTAL PAY OF OFFICERS			
A01101	26	10,536,000	14,298,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,944,000</b>	<b>2,145,700</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,944,000	2,145,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,088,000</b>	<b>10,017,500</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>10,088,000</b>	<b>10,017,500</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,909,000	2,283,100
House Rent Allowance			
A01203		1,863,000	1,432,100
Conveyance Allowance			
A01207		9,000	11,600
Washing Allowance			
A01208		9,000	10,200
Dress Allowance			
A0120D		11,000	17,100
Integrated Allowance			
A0120E		160,000	253,100
Housing Subsidy Allowance			
A01217		892,000	845,500
Medical Allowance			
A0121T		406,000	345,900
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		204,000	239,000
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	1,277,100
Adhoc Relief Allowance 2016			
A0122N		19,000	12,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,248,000	1,640,600
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,249,000	1,637,000
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5838</b>			
<b>Govt Girls Degree College Dabgari District Peshawar</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>362,000</u></b>	<b><u>486,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>23,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph	3,000	6,000
A03202	Telephone and Trunk Call	20,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>265,000</u></b>	<b><u>274,000</u></b>
A03301	Gas	100,000	113,000
A03303	Electricity	<u>160,000</u>	<u>151,000</u>
001	Electricity	160,000	151,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>64,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>40,000</u>
001	Stationery	35,000	40,000
A03902	Printing and Publication	<u>8,000</u>	<u>30,000</u>
001	Printing and publication	8,000	30,000
A03905	Newspapers Periodicals and Books	2,000	6,000
A03970	Others	<u>19,000</u>	<u>45,000</u>
001	Others	19,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5838</b>			
<b>Govt Girls Degree College Dabgari District Peshawar</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>
001	Machinery and Equipment		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000
<b>Govt Girls Degree College Dabgari District Peshawar</b>		<b>24,930,000</b>	<b>26,998,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PR5839 Govt Girls Degree College Nahaqi District Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,406,000</u></b>	<b><u>25,559,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>12,480,000</u></b>	<b><u>16,307,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>14,346,400</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,536,000</u>	<u>14,346,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,944,000</u></b>	<b><u>1,961,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,944,000</u>	<u>1,961,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,926,000</u></b>	<b><u>9,251,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,926,000</u></b>	<b><u>9,251,400</u></b>
A01202 House Rent Allowance		2,909,000	1,831,000
A01203 Conveyance Allowance		1,863,000	1,580,800
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		892,000	840,100
A0121T Adhoc Relief Allowance 2013		406,000	328,100
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		204,000	220,700
A0122M Adhoc Relief Allowance 2016		1,096,000	1,232,000
A0122Y Ad-hoc Relief Allowance 2017		1,248,000	1,574,300
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,249,000	1,572,400
A01270 Other		<u>17,000</u>	<u>30,000</u>
001 Others		17,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>327,000</u></b>	<b><u>265,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5839</b>			
<b>Govt Girls Degree College Nahaqi District Peshawar</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>52,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>140,000</u></b>	<b><u>93,000</u></b>
A03301	Gas	50,000	29,000
A03303	Electricity	<u>90,000</u>	<u>64,000</u>
001	Electricity	90,000	64,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>65,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance	50,000	30,000
A03808	Conveyance Charges	<u>15,000</u>	<u>30,000</u>
001	Conveyance Charges	15,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery	<u>29,000</u>	<u>28,000</u>
001	Stationery	29,000	28,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>36,000</u>	<u>32,000</u>
001	Others	36,000	32,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5839</b>			
<b>Govt Girls Degree College Nahaqi District Peshawar</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>30,000</u>	<u>29,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>30,000</u>	<u>29,000</u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>29,000</u>
001	Machinery and Equipment	30,000	29,000
<b>Govt Girls Degree College Nahaqi District Peshawar</b>		<b>23,763,000</b>	<b>25,853,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>PR5878</b>			
<b>093101</b>			
<b>PR5878</b>			
<b>Govt.Degree College Koh-e-Daman Peshawar</b>			
<b>A01</b>			
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>20,065,000</u>	-
<b>A011</b>			
<b>TOTAL PAY</b>	<b>39</b>	<u>11,147,000</u>	
<b>A011-1</b>			
<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<u>9,302,000</u>	
A01101			
Total Basic Pay Of Officer	<u>24</u>	<u>9,302,000</u>	
<b>A011-2</b>			
<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<u>1,845,000</u>	
A01151			
Total Basic Pay Other Staff	<u>15</u>	<u>1,845,000</u>	
<b>A012</b>			
<b>TOTAL ALLOWANCES</b>		<u>8,918,000</u>	
<b>A012-1</b>			
<b>TOTAL REGULAR ALLOWANCES</b>		<u>8,908,000</u>	
A01202			
House Rent Allowance		2,192,000	
A01203			
Conveyance Allowance		1,912,000	
A01207			
Washing Allowance		9,000	
A01208			
Dress Allowance		9,000	
A0120D			
Integrated Allowance		11,000	
A01217			
Medical Allowance		838,000	
A0121T			
Adhoc Relief Allowance 2013		406,000	
A01224			
Entertainment Allowance		4,000	
A0122C			
Adhoc Relief Allowance - 2015		219,000	
A0122M			
Adhoc Relief Allowance 2016		999,000	
A0122Y			
Ad-hoc Relief Allowance 2017		1,194,000	
A01238			
Charge allowance		2,000	
A0123G			
Ad-hoc Relief Allowance-2018		1,113,000	
<b>A012-2</b>			
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>10,000</u>	
A01278			
Leave Salary		<u>10,000</u>	
001			
Leave Salary		10,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH5203</b>			
<b>Govt.Girls Degree College Besham Shangla District Shangla</b>			
<b>A01</b>		<b>23,281,000</b>	<b>223,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>47</b>	<b>13,215,000</b>	<b>116,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b>10,536,000</b>	
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	10,536,000	
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>21</b>	<b>2,679,000</b>	<b>116,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	2,679,000	116,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,066,000</b>	<b>107,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>10,056,000</b>	<b>107,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,909,000	17,000
House Rent Allowance			
A01203		1,863,000	21,400
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01217		892,000	18,000
Medical Allowance			
A0121T		406,000	
Adhoc Relief Allowance 2013			
A01224		6,000	
Entertainment Allowance			
A0122C		205,000	
Adhoc Relief Allowance - 2015			
A0122M		1,096,000	9,700
Adhoc Relief Allowance 2016			
A0122Y		1,322,000	11,600
Ad-hoc Relief Allowance 2017			
A01233			<b>12,000</b>
Unattractive Area Allowance			
001			12,000
Unattractive Area Allowance			
A01238		7,000	
Charge allowance			
A0123G		1,321,000	11,900
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>10,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH5203</b>			
<b>Govt.Girls Degree College Besham Shangla District Shangla</b>			
A01278	Leave Salary	<u>10,000</u>	
001	Leave Salary	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>227,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>45,000</u>	
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>65,000</u>	
A03303	Electricity	<u>50,000</u>	
001	Electricity	50,000	
A03304	Hot and Cold Weather Charges	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>60,000</u>	
A03805	Travelling Allowance	<u>50,000</u>	
001	Travelling Allowance	50,000	
A03808	Conveyance Charges	<u>10,000</u>	
001	Conveyance Charges	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>57,000</u>	
A03901	Stationery	<u>31,000</u>	
001	Stationery	31,000	
A03905	Newspapers Periodicals and Books	5,000	
A03970	Others	<u>21,000</u>	
001	Others	21,000	

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SH5203 Govt.Girls Degree College Besham Shangla  
District Shangla**

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**Govt.Girls Degree College Besham Shangla  
District Shangla**

23,508,000

223,000

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SH5204 Govt.Girls Degree College Puran Shangla District Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,281,000</u></b>	<b><u>1,220,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b><u>13,216,000</u></b>	<b><u>742,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,536,000</u></b>	<b><u>491,000</u></b>
A01101 Total Basic Pay Of Officer	26	<u>10,536,000</u>	<u>491,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>2,680,000</u></b>	<b><u>251,300</u></b>
A01151 Total Basic Pay Other Staff	21	<u>2,680,000</u>	<u>251,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,065,000</u></b>	<b><u>477,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,055,000</u></b>	<b><u>477,700</u></b>
A01202 House Rent Allowance		2,909,000	70,900
A01203 Conveyance Allowance		1,863,000	82,900
A01207 Washing Allowance		9,000	
A01208 Dress Allowance		9,000	
A0120D Integrated Allowance		11,000	
A01217 Medical Allowance		892,000	34,200
A0121T Adhoc Relief Allowance 2013		406,000	17,400
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		204,000	10,800
A0122M Adhoc Relief Allowance 2016		1,096,000	57,100
A0122Y Ad-hoc Relief Allowance 2017		1,322,000	74,200
A01233 Unattractive Area Allowance			<b><u>56,000</u></b>
001 Unattractive Area Allowance			56,000
A01238 Charge allowance		7,000	
A0123G Ad-hoc Relief Allowance-2018		1,321,000	74,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SH5204</b>			
<b>Govt.Girls Degree College Puran Shangla</b>			
<b>District Shangla</b>			
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
<b>A03</b>		<u><b>195,000</b></u>	<u><b>60,000</b></u>
<b>A032</b>		<u><b>30,000</b></u>	
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		25,000	
<b>A033</b>		<u><b>75,000</b></u>	<u><b>20,000</b></u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		25,000	20,000
<b>A038</b>		<u><b>35,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance		20,000	20,000
A03808 Conveyance Charges		<u>15,000</u>	
001 Conveyance Charges		15,000	
<b>A039</b>		<u><b>55,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>25,000</u>	<u>10,000</u>
001 Stationery		25,000	10,000
A03905 Newspapers Periodicals and Books		5,000	
A03970 Others		<u>25,000</u>	<u>10,000</u>
001 Others		25,000	10,000

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SH5204 Govt.Girls Degree College Puran Shangla  
District Shangla**

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**Govt.Girls Degree College Puran Shangla  
District Shangla**

23,476,000

1,280,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4337</b>			
<b>Govt. Girls Degree College Topi Swabi</b>			
<b>A01</b>		<b>20,866,000</b>	<b>14,193,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>41</b>	<b>11,875,000</b>	<b>8,796,800</b>
TOTAL PAY			
<b>A011-1</b>	<b>26</b>	<b>10,030,000</b>	<b>7,420,800</b>
TOTAL PAY OF OFFICERS			
A01101	26	10,030,000	7,420,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,845,000</b>	<b>1,376,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,845,000	1,376,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,991,000</b>	<b>5,396,200</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>8,981,000</b>	<b>5,396,200</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,192,000	955,500
House Rent Allowance			
A01203		1,912,000	1,131,900
Conveyance Allowance			
A01207		9,000	
Washing Allowance			
A01208		9,000	
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		838,000	491,100
Medical Allowance			
A0121T		406,000	172,600
Adhoc Relief Allowance 2013			
A0121Z			5,500
Adhoc Relief Allowance-2014			
A01224		4,000	5,000
Entertainment Allowance			
A0122C		219,000	118,700
Adhoc Relief Allowance - 2015			
A0122M		999,000	694,100
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	885,700
Ad-hoc Relief Allowance 2017			
A01238		2,000	6,000
Charge allowance			
A0123G		1,186,000	874,300
Ad-hoc Relief Allowance-2018			
A01270			<u>45,000</u>
Other			
001			45,000
Others			
<b>A012-2</b>		<b>10,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4337</b>			
<b>Govt. Girls Degree College Topi Swabi</b>			
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
<b>A03</b>		<u><b>175,000</b></u>	<u><b>245,000</b></u>
<b>A032</b>			
<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>36,000</b></u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		25,000	31,000
<b>A033</b>			
<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>63,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>63,000</u>
001 Electricity		50,000	63,000
A03304 Hot and Cold Weather Charges		10,000	
<b>A038</b>			
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>83,000</b></u>
A03805 Travelling Allowance		<u>25,000</u>	<u>78,000</u>
001 Travelling Allowance		25,000	78,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039</b>			
<b>TOTAL GENERAL</b>		<u><b>55,000</b></u>	<u><b>63,000</b></u>
A03901 Stationery		<u>25,000</u>	<u>33,000</u>
001 Stationery		25,000	33,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A13</b>			
<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SU4337</b>			
<b>Govt. Girls Degree College Topi Swabi</b>			
<b>A131</b>			<b><u>25,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101			<u>25,000</u>
001			25,000
<b>A132</b>			<b><u>35,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201			35,000
<b>Govt. Girls Degree College Topi Swabi</b>		<b>21,041,000</b>	<b>14,498,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>SW5208 Govt.Degree College Khawazakhela Swat District Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,491,000</u></b>	<b><u>17,622,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>11,723,000</u></b>	<b><u>10,647,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>9,784,000</u></b>	<b><u>9,037,200</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,784,000</u>	<u>9,037,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,939,000</u></b>	<b><u>1,610,000</u></b>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>1,939,000</u>	<u>1,610,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,768,000</u></b>	<b><u>6,974,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,758,000</u></b>	<b><u>6,974,800</u></b>
A01202 House Rent Allowance		2,909,000	1,237,000
A01203 Conveyance Allowance		1,863,000	1,293,100
A01207 Washing Allowance		9,000	9,900
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		892,000	671,400
A0121T Adhoc Relief Allowance 2013		406,000	106,500
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		204,000	86,100
A0122M Adhoc Relief Allowance 2016		1,096,000	825,900
A0122Y Ad-hoc Relief Allowance 2017		1,173,000	1,064,700
A01233 Unattractive Area Allowance			<u>582,500</u>
001 Unattractive Area Allowance			582,500
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,173,000	1,064,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW5208</b>			
<b>Govt.Degree College Khawazakhela Swat District Swat</b>			
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
<b>A03</b>		<u>2,738,000</u>	<u>3,085,000</u>
<b>A032</b>		<u>54,000</u>	<u>83,000</u>
A03201 Postage and Telegraph		11,000	10,000
A03202 Telephone and Trunk Call		43,000	73,000
<b>A033</b>		<u>504,000</u>	<u>430,000</u>
A03303 Electricity		<u>100,000</u>	<u>130,000</u>
001 Electricity		100,000	130,000
A03304 Hot and Cold Weather Charges		404,000	300,000
<b>A034</b>		<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building		1,800,000	1,800,000
<b>A036</b>			<u>300,000</u>
A03603 Registration			300,000
<b>A038</b>		<u>185,000</u>	<u>300,000</u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>175,000</u>	<u>300,000</u>
001 Travelling Allowance		175,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	
001 Conveyance Charges		10,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW5208</b>			
<b>Govt.Degree College Khawazakhela Swat District Swat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>195,000</u></b>	<b><u>172,000</u></b>
A03901	Stationery	<u>55,000</u>	<u>55,000</u>
001	Stationery	55,000	55,000
A03902	Printing and Publication	<u>30,000</u>	<u>50,000</u>
001	Printing and publication	30,000	50,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>7,000</u>
001	Advertising and Publicity	50,000	7,000
A03970	Others	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000
	<b>Govt.Degree College Khawazakhela Swat District Swat</b>	<b>24,229,000</b>	<b>20,707,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW5213</b>			
<b>Govt. Girls Degree College Matta Swat</b>			
<b>A01</b>		<b>20,811,000</b>	<b>6,352,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>40</b>	<b>11,835,000</b>	<b>3,793,300</b>
TOTAL PAY			
<b>A011-1</b>	<b>25</b>	<b>9,990,000</b>	<b>2,820,000</b>
TOTAL PAY OF OFFICERS			
A01101	25	9,990,000	2,820,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>1,845,000</b>	<b>973,300</b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,845,000	973,300
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,976,000</b>	<b>2,558,700</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>8,966,000</b>	<b>2,558,700</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,192,000	384,900
House Rent Allowance			
A01203		1,912,000	516,500
Conveyance Allowance			
A01207		9,000	6,000
Washing Allowance			
A01208		9,000	6,000
Dress Allowance			
A0120D			7,200
Integrated Allowance			
A01217		838,000	279,300
Medical Allowance			
A0121T		406,000	29,400
Adhoc Relief Allowance 2013			
A0121Z			1,900
Adhoc Relief Allowance-2014			
A01224		4,000	6,000
Entertainment Allowance			
A0122C		219,000	18,500
Adhoc Relief Allowance - 2015			
A0122M		999,000	309,500
Adhoc Relief Allowance 2016			
A0122Y		1,194,000	379,400
Ad-hoc Relief Allowance 2017			
A01233			<u>227,500</u>
Unattractive Area Allowance			
001			227,500
Unattractive Area Allowance			
A01238		2,000	7,200
Charge allowance			
A0123G		1,182,000	379,400
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>10,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW5213</b>			
<b>Govt. Girls Degree College Matta Swat</b>			
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
<b>A03</b>		<u><b>275,000</b></u>	<u><b>2,465,000</b></u>
<b>A032</b>			
<b>TOTAL OPERATING EXPENSES</b>			
<b>A032</b>			
<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>25,000</b></u>
A03201 Postage and Telegraph		10,000	25,000
A03202 Telephone and Trunk Call		25,000	
<b>A033</b>			
<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		10,000	250,000
<b>A034</b>			
<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,200,000</b></u>
A03402 Rent for Office Building			1,200,000
<b>A038</b>			
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance		<u>25,000</u>	<u>100,000</u>
001 Travelling Allowance		25,000	100,000
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
<b>A039</b>			
<b>TOTAL GENERAL</b>		<u><b>100,000</b></u>	<u><b>790,000</b></u>
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03905 Newspapers Periodicals and Books		10,000	700,000
A03970 Others		<u>45,000</u>	<u>45,000</u>
001 Others		45,000	45,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093101</b>			
<b>SW5213</b>			
<b>Govt. Girls Degree College Matta Swat</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>11,300,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,050,000</u></b>
A09201	Hardware		<u>1,050,000</u>
001	Hardware		1,050,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>1,300,000</u></b>
A09404	Medical and Laboratory Equipment		1,300,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>4,500,000</u></b>
A09501	Transport		<u>4,500,000</u>
001	Transport		4,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,250,000</u></b>
A09601	Plant and Machinery		<u>1,250,000</u>
001	Plant and Machinery		1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>3,200,000</u></b>
A09701	Furniture and fixtures		<u>3,200,000</u>
001	Furniture & Fixture		3,200,000
<b>Govt. Girls Degree College Matta Swat</b>		<b>21,086,000</b>	<b>20,117,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4424</b>			
<b>Principal Govt Commerce College Abbottabad</b>			
<b>A01</b>		<b><u>55,574,000</u></b>	<b><u>41,974,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>71</b>	<b><u>35,357,000</u></b>	<b><u>26,508,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>44</b>	<b><u>29,463,000</u></b>	<b><u>22,012,700</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>44</u>	<u>29,387,000</u>	<u>21,810,200</u>
Total Basic Pay Of Officer			
A01102			126,500
Personal pay			
A01103		76,000	76,000
Special Pay			
<b>A011-2</b>	<b>27</b>	<b><u>5,894,000</u></b>	<b><u>4,495,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>27</u>	<u>5,842,000</u>	<u>4,447,500</u>
Total Basic Pay Other Staff			
A01152		4,000	
Personal pay			
A01153		48,000	48,000
Special Pay			
<b>A012</b>		<b><u>20,217,000</u></b>	<b><u>15,465,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>20,057,000</u></b>	<b><u>15,069,800</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		3,105,000	2,393,300
House Rent Allowance			
A01203		3,142,000	2,415,100
Conveyance Allowance			
A01207		21,000	16,400
Washing Allowance			
A01208		14,000	13,900
Dress Allowance			
A0120D		21,000	21,600
Integrated Allowance			
A0120E		234,000	280,300
Housing Subsidy Allowance			
A01217		1,731,000	1,378,500
Medical Allowance			
A0121T		923,000	787,300
Adhoc Relief Allowance 2013			
A01224		58,000	31,700
Entertainment Allowance			
A0122C		733,000	354,600
Adhoc Relief Allowance - 2015			
A0122M		2,909,000	1,956,000
Adhoc Relief Allowance 2016			
A0122Y		3,523,000	2,576,200
Ad-hoc Relief Allowance 2017			

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4424</b>			
<b>Principal Govt Commerce College Abbottabad</b>			
A01238	Charge allowance	7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018	3,525,000	2,563,800
A01267	Warden/ Boarding House Allowance	1,000	
A01270	Other	<u>95,000</u>	<u>258,900</u>
001	Others		258,900
084	Science & Technology Allowance	95,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>160,000</u></b>	<b><u>396,000</u></b>
A01274	Medical Charges	<u>55,000</u>	<u>396,000</u>
001	Medical Charges	55,000	396,000
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,336,000</u></b>	<b><u>1,403,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>107,000</u></b>	<b><u>128,000</u></b>
A03201	Postage and Telegraph	7,000	8,000
A03202	Telephone and Trunk Call	100,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>902,000</u></b>	<b><u>550,000</u></b>
A03301	Gas	352,000	250,000
A03303	Electricity	<u>550,000</u>	<u>300,000</u>
001	Electricity	550,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>262,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>500,000</u>
001	Travelling Allowance	250,000	500,000
A03808	Conveyance Charges	<u>12,000</u>	<u>100,000</u>
001	Conveyance Charges	12,000	100,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4424</b>			
<b>Principal Govt Commerce College Abbottabad</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>65,000</u></b>	<b><u>125,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>25,000</u>
001	Stationery	20,000	25,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>77,000</u>
001	Advertising and Publicity	25,000	77,000
A03970	Others	<u>15,000</u>	<u>15,000</u>
001	Others	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,557,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,557,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,557,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>39,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>19,000</u>	<u>20,000</u>
001	Machinery and Equipment	19,000	20,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		

**AD4424 Principal Govt Commerce College  
Abbottabad**

**A132 TOTAL FURNITURE AND  
FIXTURE**

20,00020,000

A13201 Furniture and Fixture

20,000

20,000

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**Principal Govt Commerce College  
Abbottabad**

**58,949,000****44,974,000**

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4430</b>			
<b>Govt.Commres College for Women Abbotabad</b>			
<b>A01</b>		<b>21,725,000</b>	<b>16,219,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>40</b>	<b>12,809,000</b>	<b>10,070,800</b>
TOTAL PAY			
<b>A011-1</b>	<b>24</b>	<b>10,754,000</b>	<b>8,057,600</b>
TOTAL PAY OF OFFICERS			
A01101	24	10,754,000	8,057,600
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>2,055,000</b>	<b>2,013,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	16	2,055,000	2,013,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,916,000</b>	<b>6,148,200</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>8,816,000</b>	<b>6,148,200</b>
TOTAL REGULAR ALLOWANCES			
A01201			15,000
Senior Post Allowance			
A01202		1,767,000	1,162,500
House Rent Allowance			
A01203		1,918,000	1,198,200
Conveyance Allowance			
A01207		13,000	10,800
Washing Allowance			
A01208		29,000	10,800
Dress Allowance			
A0120D		10,000	10,800
Integrated Allowance			
A01217		915,000	616,500
Medical Allowance			
A0121T		313,000	190,500
Adhoc Relief Allowance 2013			
A01224		20,000	11,700
Entertainment Allowance			
A0122C		267,000	126,800
Adhoc Relief Allowance - 2015			
A0122M		997,000	773,400
Adhoc Relief Allowance 2016			
A0122Y		1,281,000	1,007,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,279,000	1,007,000
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>100,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01278		100,000	
Leave Salary			
001		100,000	
Leave Salary			



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4430</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>830,000</u></b>	<b><u>958,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and Telegraph	5,000	8,000
A03202	Telephone and Trunk Call	60,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03301	Gas	300,000	300,000
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>160,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance	150,000	250,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>105,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4430</b>			
<b>Govt.Commres College for Women Abbotabad</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment	15,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	15,000	15,000
<b>Govt.Commres College for Women Abbotabad</b>		<b>24,585,000</b>	<b>17,217,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BD4200</b>			
<b>Govt. Commerce College Dagar Buner</b>			
<b>A01</b>		<b>25,268,000</b>	<b>13,846,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>46</b>	<b>14,752,000</b>	<b>7,988,900</b>
TOTAL PAY			
<b>A011-1</b>	<b>29</b>	<b>12,550,000</b>	<b>6,492,500</b>
TOTAL PAY OF OFFICERS			
A01101	29	12,550,000	6,492,500
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>17</b>	<b>2,202,000</b>	<b>1,496,400</b>
TOTAL PAY OF OTHER STAFF			
A01151	17	2,202,000	1,496,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>10,516,000</b>	<b>5,857,100</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>10,516,000</b>	<b>5,857,100</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,136,000	899,400
House Rent Allowance			
A01203		2,041,000	938,500
Conveyance Allowance			
A01207		18,000	9,300
Washing Allowance			
A01208		18,000	9,300
Dress Allowance			
A0120D		11,000	8,600
Integrated Allowance			
A01217		1,079,000	513,700
Medical Allowance			
A0121T		477,000	145,300
Adhoc Relief Allowance 2013			
A01224		8,000	
Entertainment Allowance			
A0122C		323,000	101,000
Adhoc Relief Allowance - 2015			
A0122M		1,200,000	599,700
Adhoc Relief Allowance 2016			
A0122Y		1,475,000	782,700
Ad-hoc Relief Allowance 2017			
A01233			<u>174,700</u>
Unattractive Area Allowance			
001			174,700
Unattractive Area Allowance			
A01238		7,000	6,000
Charge allowance			
A0123G		1,477,000	797,400
Ad-hoc Relief Allowance-2018			
A01250		<u>246,000</u>	<u>834,000</u>
Incentive Allowance			
001		246,000	834,000
Incentive Allowance			
A01270			<u>37,500</u>
Other			
001			37,500
Others			

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BD4200</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,196,000</u></b>	<b><u>1,250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>29,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	24,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>351,000</u></b>	<b><u>409,000</u></b>
A03303	Electricity	<u>1,000</u>	<u>59,000</u>
001	Electricity	1,000	59,000
A03304	Hot and Cold Weather Charges	350,000	350,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>
A03402	Rent for Office Building	528,000	528,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>170,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03806	Transportation of Goods	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods	20,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>118,000</u></b>	<b><u>68,000</u></b>
A03901	Stationery	<u>18,000</u>	<u>30,000</u>
001	Stationery	18,000	30,000
A03905	Newspapers Periodicals and Books		8,000
A03907	Advertising & Publicity	<u>60,000</u>	
001	Advertising and Publicity	60,000	
A03970	Others	<u>40,000</u>	<u>30,000</u>
001	Others	40,000	30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BD4200</b>			
<b>Govt. Commerce College Dagar Buner</b>			
<b>A04</b>			
TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
<b>A041</b>			
TOTAL PENSION		<u>1,000,000</u>	
A04114			
Superannuation Encashment of L.P.R		1,000,000	
<b>Govt. Commerce College Dagar Buner</b>		<b>27,464,000</b>	<b>15,096,000</b>









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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4453</b>			
<b>Principal Govt Second Commerce College Bannu</b>			
<b>A01</b>		<b><u>28,638,000</u></b>	<b><u>26,220,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b><u>18,510,000</u></b>	<b><u>16,895,200</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>27</b>	<b><u>14,812,000</u></b>	<b><u>14,322,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	27	<u>14,812,000</u>	<u>14,322,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>3,698,000</u></b>	<b><u>2,573,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,683,000</u>	<u>2,573,200</u>
Total Basic Pay Other Staff			
A01152		15,000	
Personal pay			
<b>A012</b>		<b><u>10,128,000</u></b>	<b><u>9,324,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,053,000</u></b>	<b><u>9,324,800</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,520,000	1,534,500
House Rent Allowance			
A01203		1,642,000	1,518,900
Conveyance Allowance			
A01207		10,000	10,800
Washing Allowance			
A01208		8,000	10,800
Dress Allowance			
A0120D		17,000	16,200
Integrated Allowance			
A01217		857,000	911,100
Medical Allowance			
A0121T		454,000	324,000
Adhoc Relief Allowance 2013			
A01224		20,000	19,200
Entertainment Allowance			
A0122C		333,000	231,000
Adhoc Relief Allowance - 2015			
A0122M		1,468,000	1,326,600
Adhoc Relief Allowance 2016			
A0122N			6,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		1,850,000	1,689,500
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,852,000	1,689,000
Ad-hoc Relief Allowance-2018			

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4453</b>			
<b>Principal Govt Second Commerce College Bannu</b>			
A01270 Other			<u>15,000</u>
001 Others			15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>75,000</b></u>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>617,000</b></u>	<u><b>541,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>360,000</b></u>	<u><b>260,000</b></u>
A03303 Electricity		<u>350,000</u>	<u>250,000</u>
001 Electricity		350,000	250,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>162,000</b></u>	<u><b>212,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	200,000
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>62,000</b></u>	<u><b>36,000</b></u>
A03901 Stationery		<u>17,000</u>	<u>17,000</u>
001 Stationery		17,000	17,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4453</b>			
<b>Principal Govt Second Commerce College Bannu</b>			
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>32,000</u>	
001	Advertising and Publicity	32,000	
A03970	Others	<u>8,000</u>	<u>14,000</u>
001	Others	8,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>908,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>908,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	908,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	15,000	15,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4453</b>			
Principal Govt Second Commerce College Bannu			
Principal Govt Second Commerce College Bannu		31,285,000	27,699,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>CA4286 Principal Govt College of Cmmerce and Management Sciences Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,022,000</u></b>	<b><u>28,758,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>23,168,000</u></b>	<b><u>18,430,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>18,534,000</u></b>	<b><u>14,549,800</u></b>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>18,534,000</u>	<u>14,549,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>22</u></b>	<b><u>4,634,000</u></b>	<b><u>3,881,000</u></b>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>4,634,000</u>	<u>3,881,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,854,000</u></b>	<b><u>10,327,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,746,000</u></b>	<b><u>10,314,200</u></b>
A01201 Senior Post Allowance		15,000	7,400
A01202 House Rent Allowance		1,878,000	1,843,600
A01203 Conveyance Allowance		2,192,000	1,660,400
A01207 Washing Allowance		15,000	11,700
A01208 Dress Allowance		15,000	11,700
A0120D Integrated Allowance		16,000	16,200
A01217 Medical Allowance		954,000	973,500
A0121T Adhoc Relief Allowance 2013		598,000	362,600
A01224 Entertainment Allowance		26,000	21,600
A0122C Adhoc Relief Allowance - 2015		475,000	254,700
A0122M Adhoc Releif Allowance 2016		1,899,000	1,432,400
A0122Y Ad-hoc Relief Allowance 2017		2,317,000	1,842,400
A01238 Charge allowance		7,000	3,600
A0123G Ad-hoc Relief Allowance-2018		2,317,000	1,842,400
A01270 Other		<u>22,000</u>	<u>30,000</u>
001 Others		22,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>108,000</u></b>	<b><u>13,000</u></b>



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>CA4286</b>			
<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>			
001 Stationery		25,000	23,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03970 Others		<u>16,000</u>	<u>18,000</u>
001 Others		16,000	18,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>2,271,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>2,271,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	2,271,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	20,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>CA4286</b>			
<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>			
<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>		<b>40,170,000</b>	<b>33,526,000</b>





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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>CL4294</b>			
A01233		<u>2,224,000</u>	<u>1,512,000</u>
001		2,224,000	1,512,000
A0123G		2,590,000	1,751,000
A01250		<u>357,000</u>	<u>284,100</u>
001		357,000	284,100
A01267		4,000	4,000
A01270			<u>30,000</u>
084			30,000
<b>A012-2</b>		<u><b>735,000</b></u>	<u><b>443,800</b></u>
A01274		<u>55,000</u>	<u>104,200</u>
001		55,000	104,200
A01278		<u>210,000</u>	
001		210,000	
A01284		470,000	339,600
<b>A03</b>		<u><b>1,050,000</b></u>	<u><b>3,138,000</b></u>
<b>A032</b>		<u><b>36,000</b></u>	<u><b>55,000</b></u>
A03201		6,000	10,000
A03202		30,000	45,000
<b>A033</b>		<u><b>549,000</b></u>	<u><b>1,853,000</b></u>
A03302		10,000	13,000
A03303		<u>100,000</u>	<u>340,000</u>
001		100,000	340,000
A03304		439,000	1,500,000
<b>A038</b>		<u><b>250,000</b></u>	<u><b>1,000,000</b></u>
<b>A03805</b>		<u><b>250,000</b></u>	<u><b>1,000,000</b></u>
001		250,000	1,000,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>CL4294</b>			
<b>Principal Govt Commerce College Chitral</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>215,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery	<u>55,000</u>	<u>50,000</u>
001	Stationery	55,000	50,000
A03902	Printing and Publication	<u>20,000</u>	<u>25,000</u>
001	Printing and publication	20,000	25,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity	100,000	100,000
A03970	Others	<u>35,000</u>	<u>45,000</u>
001	Others	35,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>65,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment	40,000	50,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>CL4294</b>			
<b>Principal Govt Commerce College Chitral</b>			
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		25,000	30,000
<b>Principal Govt Commerce College Chitral</b>		<b>47,239,000</b>	<b>32,741,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4317</b>			
<b>Principal Govt Commerce College for Women at Timergara District Dir</b>			
<b>A01</b>		<b><u>16,571,000</u></b>	<b><u>4,308,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>35</b>	<b><u>9,550,000</u></b>	<b><u>2,671,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>21</b>	<b><u>7,634,000</u></b>	<b><u>1,963,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	21	<u>7,634,000</u>	<u>1,963,200</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>14</b>	<b><u>1,916,000</u></b>	<b><u>708,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	14	<u>1,916,000</u>	<u>708,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>7,021,000</u></b>	<b><u>1,636,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>6,737,000</u></b>	<b><u>1,607,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,047,000	255,000
House Rent Allowance			
A01203		1,407,000	289,300
Conveyance Allowance			
A01207		12,000	
Washing Allowance			
A01208		12,000	
Dress Allowance			
A0120D		10,000	
Integrated Allowance			
A01217		524,000	126,700
Medical Allowance			
A0121T		254,000	62,300
Adhoc Relief Allowance 2013			
A01224		6,000	
Entertainment Allowance			
A0122C		203,000	35,400
Adhoc Relief Allowance - 2015			
A0122M		763,000	195,400
Adhoc Relief Allowance 2016			
A0122Y		955,000	267,200
Ad-hoc Relief Allowance 2017			
A01233		<u>588,000</u>	<u>109,000</u>
Unattractive Area Allowance			
001		588,000	109,000
Unattractive Area Allowance			
A0123G		956,000	267,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>284,000</u></b>	<b><u>29,000</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>33,000</u>	
Medical Charges			

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4317</b>			
<b>Principal Govt Commerce College for Women at Timergara District Dir</b>			
001	Medical Charges	33,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
A01284	Firewood Allowance	146,000	29,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>165,000</u></b>	<b><u>363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>
A03304	Hot and Cold Weather Charges		90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>155,000</u></b>	<b><u>256,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance	150,000	250,000
A03808	Conveyance Charges	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03970	Others		<u>5,000</u>
001	Others		5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>DA4318 Govt Commerce College (Boys) Talash Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,267,000</u></b>	<b><u>17,282,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b><u>12,681,000</u></b>	<b><u>10,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b><u>10,025,000</u></b>	<b><u>8,064,900</u></b>
A01101 Total Basic Pay Of Officer	25	<u>10,025,000</u>	<u>8,064,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>2,656,000</u></b>	<b><u>2,018,100</u></b>
A01151 Total Basic Pay Other Staff	21	<u>2,656,000</u>	<u>2,018,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,586,000</u></b>	<b><u>7,199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,422,000</u></b>	<b><u>7,035,200</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,819,000	1,041,700
A01203 Conveyance Allowance		1,762,000	1,131,800
A01207 Washing Allowance		11,200	11,900
A01208 Dress Allowance		11,400	11,900
A0120D Integrated Allowance		15,400	10,800
A01217 Medical Allowance		895,000	620,600
A0121T Adhoc Relief Allowance 2013		310,000	173,300
A01224 Entertainment Allowance		14,000	14,700
A0122C Adhoc Relief Allowance - 2015		200,000	118,200
A0122M Adhoc Relief Allowance 2016		946,000	768,500
A0122Y Ad-hoc Relief Allowance 2017		1,293,000	1,003,300
A01233 Unattractive Area Allowance		<u>456,000</u>	<u>334,400</u>
001 Unattractive Area Allowance		456,000	334,400
A01238 Charge allowance		5,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,272,000	1,003,500
A01250 Incentive Allowance		<u>322,000</u>	<u>753,400</u>
001 Incentive Allowance		322,000	753,400



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4318</b>			
<b>Govt Commerce College (Boys) Talash Dir Lower</b>			
A01270 Other		<u>75,000</u>	<u>15,000</u>
001 Others		75,000	15,000
<b>A012-2</b>		<b><u>164,000</u></b>	<b><u>163,800</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>18,500</u>
001 Medical Charges		22,000	18,500
A01278 Leave Salary		<u>63,000</u>	
001 Leave Salary		63,000	
A01284 Firewood Allowance		79,000	145,300
<b>A03</b>		<b><u>1,019,000</u></b>	<b><u>1,228,000</u></b>
<b>A032</b>		<b><u>53,000</u></b>	<b><u>59,000</u></b>
A03201 Postage and Telegraph		3,000	5,000
A03202 Telephone and Trunk Call		50,000	54,000
<b>A033</b>		<b><u>750,000</u></b>	<b><u>684,000</u></b>
A03303 Electricity		<u>350,000</u>	<u>200,000</u>
001 Electricity		350,000	200,000
A03304 Hot and Cold Weather Charges		400,000	484,000
<b>A038</b>		<b><u>152,000</u></b>	<b><u>405,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>150,000</u>	<u>400,000</u>
001 Travelling Allowance		150,000	400,000
A03808 Conveyance Charges		<u>2,000</u>	<u>5,000</u>
001 Conveyance Charges		2,000	5,000
<b>A039</b>		<b><u>64,000</u></b>	<b><u>80,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>20,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4318</b>			
<b>Govt Commerce College (Boys) Talash Dir Lower</b>			
001 Stationery		20,000	26,000
A03902 Printing and Publication		<u>4,000</u>	
001 Printing and publication		4,000	
A03905 Newspapers Periodicals and Books		5,000	4,000
A03970 Others		<u>35,000</u>	<u>50,000</u>
001 Others		35,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>538,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>538,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	538,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>6,000</b></u>	<u><b>12,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>6,000</b></u>	<u><b>12,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>6,000</u>	<u>12,000</u>
001 Machinery and Equipment		6,000	12,000
<b>Govt Commerce College (Boys) Talash Dir Lower</b>		<b>25,292,000</b>	<b>19,060,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4319</b>			
<b>Principal Govt Commerce College Timergara Dir Lower</b>			
<b>A01</b>		<b><u>28,064,000</u></b>	<b><u>19,599,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>57</b>	<b><u>15,987,000</u></b>	<b><u>11,490,300</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>31</b>	<b><u>12,575,000</u></b>	<b><u>7,809,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	31	<u>12,575,000</u>	<u>7,809,500</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>26</b>	<b><u>3,412,000</u></b>	<b><u>3,680,800</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	26	<u>3,412,000</u>	<u>3,680,800</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,077,000</u></b>	<b><u>8,108,700</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,748,000</u></b>	<b><u>7,822,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		1,913,000	1,322,900
House Rent Allowance			
A01203		2,261,000	1,350,200
Conveyance Allowance			
A01207		12,000	31,500
Washing Allowance			
A01208		12,000	31,500
Dress Allowance			
A0120D		21,000	21,600
Integrated Allowance			
A01217		738,000	798,500
Medical Allowance			
A0121T		460,000	187,300
Adhoc Relief Allowance 2013			
A01224		19,000	19,200
Entertainment Allowance			
A0122C		352,000	128,800
Adhoc Relief Allowance - 2015			
A0122M		1,355,000	887,700
Adhoc Relief Allowance 2016			
A0122Y		1,687,000	1,155,900
Ad-hoc Relief Allowance 2017			
A01233		<u>1,108,000</u>	<u>571,000</u>
Unattractive Area Allowance			
001		1,108,000	571,000
Unattractive Area Allowance			
A01238		4,000	
Charge allowance			
A0123G		1,600,000	1,155,900
Ad-hoc Relief Allowance-2018			
A01250		<u>191,000</u>	<u>157,600</u>
Incentive Allowance			
001		191,000	157,600
Incentive Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4319</b>			
<b>Principal Govt Commerce College Timergara Dir Lower</b>			
A01270 Other			<u>2,500</u>
001 Others			2,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>329,000</u></b>	<b><u>286,600</u></b>
A01274 Medical Charges		<u>33,000</u>	<u>50,000</u>
001 Medical Charges		33,000	50,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance		191,000	236,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>949,000</u></b>	<b><u>1,756,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>614,000</u></b>	<b><u>1,102,000</u></b>
A03302 Water		14,000	5,000
A03303 Electricity		<u>150,000</u>	<u>247,000</u>
001 Electricity		150,000	247,000
A03304 Hot and Cold Weather Charges		450,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>170,000</u></b>	<b><u>469,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>450,000</u>
001 Travelling Allowance		150,000	450,000
A03806 Transportation of Goods		<u>12,000</u>	<u>4,000</u>
001 Transportation of Goods		12,000	4,000
A03808 Conveyance Charges		<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges		8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4319</b>			
<b>Principal Govt Commerce College</b>			
<b>Timergara Dir Lower</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>35,000</u>
001	Stationery	20,000	35,000
A03902	Printing and Publication	<u>15,000</u>	<u>15,000</u>
001	Printing and publication	15,000	15,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03907	Advertising & Publicity	<u>10,000</u>	
001	Advertising and Publicity	10,000	
A03970	Others	<u>30,000</u>	<u>40,000</u>
001	Others	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DA4319</b>			
Principal Govt Commerce College Timergara Dir Lower			
<b>A132</b>		<u>20,000</u>	<u>20,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		20,000	20,000
Principal Govt Commerce College Timergara Dir Lower		<b>31,063,000</b>	<b>21,395,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4396</b>			
<b>Principal Govt Commerce College D I Khan</b>			
<b>A01</b>		<b>44,362,000</b>	<b>35,311,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>59</b>	<b>28,367,000</b>	<b>22,826,400</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>38</b>	<b>23,146,000</b>	<b>18,880,400</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	38	22,895,000	18,749,200
Total Basic Pay Of Officer			
A01102		151,000	
Personal pay			
A01103		100,000	131,200
Special Pay			
<b>A011-2</b>	<b>21</b>	<b>5,221,000</b>	<b>3,946,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	21	5,117,000	3,900,000
Total Basic Pay Other Staff			
A01152		31,000	
Personal pay			
A01153		73,000	46,000
Special Pay			
<b>A012</b>		<b>15,995,000</b>	<b>12,484,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>15,840,000</b>	<b>12,484,600</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,544,000	2,101,500
House Rent Allowance			
A01203		2,456,000	1,848,000
Conveyance Allowance			
A01207		17,000	14,400
Washing Allowance			
A01208		33,000	14,400
Dress Allowance			
A0120D		17,000	16,200
Integrated Allowance			
A01217		1,423,000	1,202,400
Medical Allowance			
A0121T		718,000	496,100
Adhoc Relief Allowance 2013			
A01224		52,000	43,200
Entertainment Allowance			
A0122C		570,000	331,600
Adhoc Relief Allowance - 2015			
A0122M		2,285,000	1,749,000
Adhoc Releif Allowance 2016			
A0122Y		2,801,000	2,265,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	
Charge allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4396</b>			
<b>Principal Govt Commerce College D I Khan</b>			
A0123G Ad-hoc Relief Allowance-2018		2,806,000	2,265,000
A01267 Warden/ Boarding House Allowance		1,000	300
A01270 Other		<u>95,000</u>	<u>122,500</u>
001 Others			122,500
084 Science & Technology Allowance		95,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,000</u></b>	
A01274 Medical Charges		<u>55,000</u>	
001 Medical Charges		55,000	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>963,000</u></b>	<b><u>1,259,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		40,000	24,000
<b>A033 TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>610,000</u></b>
A03301 Gas			50,000
A03303 Electricity		<u>500,000</u>	<u>550,000</u>
001 Electricity		500,000	550,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>215,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance		<u>200,000</u>	<u>350,000</u>
001 Travelling Allowance		200,000	350,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4396</b>			
<b>Principal Govt Commerce College D I Khan</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>190,000</u></b>	<b><u>247,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>35,000</u>
001	Stationery	35,000	35,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03907	Advertising & Publicity	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity	100,000	150,000
A03970	Others	<u>30,000</u>	<u>35,000</u>
001	Others	30,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,479,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,479,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,479,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>44,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment	<u>19,000</u>	<u>25,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4396</b>			
<b>Principal Govt Commerce College D I Khan</b>			
001 Machinery and Equipment		19,000	25,000
<b>A132</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		25,000	25,000
<b>Principal Govt Commerce College D I Khan</b>		<b>47,369,000</b>	<b>38,099,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>DP4212 Principal Govt Commercial Training Institute Wari Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,413,000</u></b>	<b><u>11,421,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>8,972,000</u></b>	<b><u>6,808,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b><u>6,988,000</u></b>	<b><u>5,263,000</u></b>
A01101 Total Basic Pay Of Officer	18	<u>6,988,000</u>	<u>5,263,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b><u>1,984,000</u></b>	<b><u>1,545,500</u></b>
A01151 Total Basic Pay Other Staff	11	<u>1,984,000</u>	<u>1,545,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,441,000</u></b>	<b><u>4,612,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,284,000</u></b>	<b><u>4,521,200</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		2,135,000	814,300
A01203 Conveyance Allowance		1,141,000	806,800
A01207 Washing Allowance		6,000	22,000
A01208 Dress Allowance		6,000	22,000
A0120D Integrated Allowance		6,000	9,000
A01217 Medical Allowance		540,000	435,600
A0121T Adhoc Relief Allowance 2013		260,000	91,000
A01224 Entertainment Allowance		20,000	16,000
A0122C Adhoc Relief Allowance - 2015		174,000	65,100
A0122M Adhoc Relief Allowance 2016		777,000	519,200
A0122Y Ad-hoc Relief Allowance 2017		991,000	680,600
A01233 Unattractive Area Allowance		<u>310,000</u>	<u>358,800</u>
001 Unattractive Area Allowance		310,000	358,800
A01238 Charge allowance		5,000	
A0123G Ad-hoc Relief Allowance-2018		898,000	680,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>157,000</u></b>	<b><u>91,300</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DP4212</b>			
<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>			
A01274	Medical Charges	<u>28,000</u>	
001	Medical Charges	28,000	
A01278	Leave Salary	<u>63,000</u>	
001	Leave Salary	63,000	
A01284	Firewood Allowance	66,000	91,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>398,000</u></b>	<b><u>627,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>102,400</u></b>	<b><u>327,000</u></b>
A03302	Water	2,400	
A03303	Electricity		<u>47,000</u>
001	Electricity		47,000
A03304	Hot and Cold Weather Charges	100,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>153,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03808	Conveyance Charges	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges	3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>97,600</u></b>	<b><u>98,000</u></b>
A03901	Stationery		<u>15,000</u>
001	Stationery		15,000
A03902	Printing and Publication	<u>15,000</u>	<u>10,000</u>
001	Printing and publication	15,000	10,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DP4212</b>			
<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>			
A03905	Newspapers Periodicals and Books	2,600	3,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity	50,000	50,000
A03970	Others	<u>30,000</u>	<u>20,000</u>
001	Others	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>		<b>18,811,000</b>	<b>12,048,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>HG4176 Principal Govt Commerce College Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,757,000</u></b>	<b><u>11,019,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>12,687,000</u></b>	<b><u>6,525,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>10,253,000</u></b>	<b><u>4,884,900</u></b>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>10,227,000</u>	<u>4,884,900</u>
A01102 Personal pay		26,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>2,434,000</u></b>	<b><u>1,641,000</u></b>
A01151 Total Basic Pay Other Staff	<u>13</u>	<u>2,434,000</u>	<u>1,641,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,070,000</u></b>	<b><u>4,493,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,006,000</u></b>	<b><u>4,482,100</u></b>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		1,466,000	732,200
A01203 Conveyance Allowance		1,554,000	760,900
A01207 Washing Allowance		27,000	7,100
A01208 Dress Allowance		36,000	7,000
A0120D Integrated Allowance		7,000	9,900
A01217 Medical Allowance		651,000	445,400
A0121T Adhoc Relief Allowance 2013		629,000	126,300
A01224 Entertainment Allowance		14,000	6,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		360,000	84,500
A0122M Adhoc Relief Allowance 2016		998,000	494,200
A0122Y Ad-hoc Relief Allowance 2017		1,265,000	646,000
A0123G Ad-hoc Relief Allowance-2018		1,269,000	652,600
A01250 Incentive Allowance		<u>580,000</u>	<u>510,000</u>
001 Incentive Allowance		580,000	510,000
A01270 Other		126,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>HG4176 Principal Govt Commerce College Hangu</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>64,000</u></b>	<b><u>11,000</u></b>
A01274	Medical Charges	<u>11,000</u>	<u>11,000</u>
001	Medical Charges	11,000	11,000
A01278	Leave Salary	<u>53,000</u>	
001	Leave Salary	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>680,000</u></b>	<b><u>1,189,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
A03304	Hot and Cold Weather Charges	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>206,000</u></b>	<b><u>715,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>700,000</u>
001	Travelling Allowance	200,000	700,000
A03808	Conveyance Charges	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges	6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>15,000</u>	<u>15,000</u>
001	Printing and publication	15,000	15,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>90,000</u>	<u>90,000</u>





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>HR4342 Principal Govt College of Commerce K T S Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,780,000</u></b>	<b><u>30,578,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b><u>20,122,000</u></b>	<b><u>19,218,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>16,357,000</u></b>	<b><u>15,438,300</u></b>
A01101 Total Basic Pay Of Officer	34	<u>16,357,000</u>	<u>15,438,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>3,765,000</u></b>	<b><u>3,780,000</u></b>
A01151 Total Basic Pay Other Staff	23	<u>3,765,000</u>	<u>3,780,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,658,000</u></b>	<b><u>11,359,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,509,000</u></b>	<b><u>11,245,500</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,249,000	2,084,100
A01203 Conveyance Allowance		2,318,000	1,915,800
A01207 Washing Allowance		37,000	14,400
A01208 Dress Allowance		46,000	14,400
A0120D Integrated Allowance		21,000	21,200
A01217 Medical Allowance		1,076,000	1,314,400
A0121T Adhoc Relief Allowance 2013		525,000	465,000
A01224 Entertainment Allowance		26,000	19,200
A0122C Adhoc Relief Allowance - 2015		425,000	227,300
A0122M Adhoc Relief Allowance 2016		1,628,000	1,287,500
A0122N Special Conveyance Allowance to Disabled Employees		24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		2,012,000	1,896,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,014,000	1,891,800
A01270 Other		<u>86,000</u>	<u>60,000</u>
001 Others		86,000	





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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		

**HR4342 Principal Govt College of Commerce K T  
S Haripur**

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**Principal Govt College of Commerce K T  
S Haripur**

35,698,000

33,001,000







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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>KT4423 Principal Govt College of Management Sciences Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,853,000</u></b>	<b><u>31,803,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b><u>25,010,000</u></b>	<b><u>20,502,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b><u>21,512,000</u></b>	<b><u>16,881,000</u></b>
A01101 Total Basic Pay Of Officer	39	<u>21,412,000</u>	<u>16,808,800</u>
A01103 Special Pay		100,000	72,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>3,498,000</u></b>	<b><u>3,621,600</u></b>
A01151 Total Basic Pay Other Staff	19	<u>3,436,000</u>	<u>3,482,900</u>
A01152 Personal pay		3,000	
A01153 Special Pay		59,000	138,700
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,843,000</u></b>	<b><u>11,300,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,683,000</u></b>	<b><u>11,300,400</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,609,000	2,040,600
A01203 Conveyance Allowance		2,517,000	1,706,000
A01207 Washing Allowance		10,000	10,800
A01208 Dress Allowance		10,000	10,500
A0120D Integrated Allowance		17,000	16,200
A0120X Adhoc Allowance - 2010			21,700
A01217 Medical Allowance		1,232,000	1,047,700
A0121T Adhoc Relief Allowance 2013		628,000	469,100
A0121Z Adhoc Relief Allowance-2014			2,500
A01224 Entertainment Allowance		45,000	32,800
A0122C Adhoc Relief Allowance - 2015		537,000	297,200
A0122M Adhoc Relief Allowance 2016		2,024,000	1,528,900
A0122Y Ad-hoc Relief Allowance 2017		2,485,000	1,990,900



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4423</b>			
<b>Principal Govt College of Management Sciences Kohat</b>			
A01238		7,000	7,200
A0123G		2,486,000	1,972,100
A01267		1,000	1,200
A01270		<u>60,000</u>	<u>130,000</u>
001		60,000	130,000
<b>A012-2</b>		<b><u>160,000</u></b>	
A01274		<u>55,000</u>	
001		55,000	
A01278		<u>105,000</u>	
001		105,000	
<b>A03</b>		<b><u>949,000</u></b>	<b><u>1,574,000</u></b>
<b>A032</b>		<b><u>56,000</u></b>	<b><u>120,000</u></b>
A03201		6,000	60,000
A03202		50,000	60,000
<b>A033</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>
A03301		200,000	200,000
A03303		<u>200,000</u>	<u>200,000</u>
001		200,000	200,000
A03304		8,000	8,000
<b>A038</b>		<b><u>360,000</u></b>	<b><u>920,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		<u>350,000</u>	<u>900,000</u>
001		350,000	900,000
A03808		<u>10,000</u>	<u>20,000</u>
001		10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4423</b>			
<b>Principal Govt College of Management Sciences Kohat</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>125,000</u></b>	<b><u>126,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03907	Advertising & Publicity	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity	50,000	50,000
A03970	Others	<u>20,000</u>	<u>20,000</u>
001	Others	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>3,993,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>3,993,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	3,993,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4423</b>			
<b>Principal Govt College of Management Sciences Kohat</b>			
<b>A132</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		30,000	30,000
<b>Principal Govt College of Management Sciences Kohat</b>		<b>42,872,000</b>	<b>37,440,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>LK4222 Principal Govt Commerce College Lakki Marwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,470,000</u></b>	<b><u>29,721,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b><u>24,449,000</u></b>	<b><u>19,157,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b><u>19,784,000</u></b>	<b><u>14,820,900</u></b>
A01101 Total Basic Pay Of Officer	31	<u>19,469,000</u>	<u>14,335,300</u>
A01102 Personal pay		315,000	485,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>4,665,000</u></b>	<b><u>4,336,600</u></b>
A01151 Total Basic Pay Other Staff	20	<u>4,665,000</u>	<u>4,336,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,021,000</u></b>	<b><u>10,563,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,850,000</u></b>	<b><u>10,563,500</u></b>
A01201 Senior Post Allowance			15,000
A01202 House Rent Allowance		2,250,000	1,768,000
A01203 Conveyance Allowance		2,000,000	1,704,800
A01207 Washing Allowance		14,000	12,000
A01208 Dress Allowance		10,000	12,000
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		1,300,000	1,041,100
A0121T Adhoc Relief Allowance 2013		661,000	399,800
A01224 Entertainment Allowance		33,000	13,200
A0122C Adhoc Relief Allowance - 2015		526,000	273,100
A0122M Adhoc Relief Allowance 2016		2,077,000	1,474,900
A0122Y Ad-hoc Relief Allowance 2017		2,542,000	1,915,400
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		2,413,000	1,910,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>171,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>LK4222</b>			
<b>Principal Govt Commerce College Lakki Marwat</b>			
A01274	Medical Charges	<u>66,000</u>	
001	Medical Charges	66,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,055,000</u></b>	<b><u>1,375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>54,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	50,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity	<u>585,000</u>	<u>585,000</u>
001	Electricity	585,000	585,000
A03304	Hot and Cold Weather Charges	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>310,000</u></b>	<b><u>610,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>600,000</u>
001	Travelling Allowance	300,000	600,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery	<u>28,000</u>	<u>28,000</u>
001	Stationery	28,000	28,000
A03902	Printing and Publication	<u>12,000</u>	<u>12,000</u>
001	Printing and publication	12,000	12,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>26,000</u>	<u>26,000</u>
001	Advertising and Publicity	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>LK4222</b>			
<b>Principal Govt Commerce College Lakki Marwat</b>			
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>1,791,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>1,791,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,791,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>33,000</u>	<u>33,000</u>
001 Machinery and Equipment		33,000	33,000
<b>A132</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		16,000	16,000
<b>Principal Govt Commerce College Lakki Marwat</b>		<b>41,574,000</b>	<b>32,936,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>MA4355 Principal Commerce College Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,434,000</u></b>	<b><u>35,216,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b><u>30,301,000</u></b>	<b><u>22,580,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b><u>26,158,000</u></b>	<b><u>18,903,400</u></b>
A01101 Total Basic Pay Of Officer	38	<u>26,028,000</u>	<u>18,776,900</u>
A01102 Personal pay		29,000	126,500
A01103 Special Pay		101,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>4,143,000</u></b>	<b><u>3,677,100</u></b>
A01151 Total Basic Pay Other Staff	23	<u>4,061,000</u>	<u>3,677,100</u>
A01152 Personal pay		23,000	
A01153 Special Pay		59,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>17,133,000</u></b>	<b><u>12,635,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>16,967,000</u></b>	<b><u>12,635,500</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,756,000	2,253,500
A01203 Conveyance Allowance		2,653,000	2,124,500
A01207 Washing Allowance		13,000	16,200
A01208 Dress Allowance		12,000	12,600
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		1,341,000	1,150,700
A0121T Adhoc Relief Allowance 2013		737,000	442,800
A01224 Entertainment Allowance		39,000	31,200
A0122C Adhoc Relief Allowance - 2015		786,000	310,100
A0122M Adhoc Relief Allowance 2016		2,466,000	1,723,200
A0122Y Ad-hoc Relief Allowance 2017		3,008,000	2,253,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,011,000	2,253,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MA4355</b>			
A01267	Warden/ Boarding House Allowance	1,000	1,000
A01270	Other	<u>105,000</u>	<u>25,000</u>
001	Others	105,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>166,000</u></b>	
A01274	Medical Charges	<u>66,000</u>	
001	Medical Charges	66,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,218,000</u></b>	<b><u>1,764,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A03301	Gas	220,000	220,000
A03303	Electricity	<u>500,000</u>	<u>500,000</u>
001	Electricity	500,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>153,000</u></b>
A03603	Registration		153,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>600,000</u>
001	Travelling Allowance	300,000	600,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MA4355 Principal Commerce College Mansehra</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>154,000</u></b>	<b><u>247,000</u></b>
A03901	Stationery	<u>40,000</u>	<u>40,000</u>
001	Stationery	40,000	40,000
A03902	Printing and Publication	<u>41,000</u>	<u>50,000</u>
001	Printing and publication	41,000	50,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03907	Advertising & Publicity	<u>8,000</u>	<u>80,000</u>
001	Advertising and Publicity	8,000	80,000
A03970	Others	<u>60,000</u>	<u>70,000</u>
001	Others	60,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,464,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,464,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,464,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MA4355</b>			
<b>Principal Commerce College Mansehra</b>			
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	40,000	50,000
<b>Principal Commerce College Mansehra</b>		<b>50,732,000</b>	<b>38,544,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>MA4356 Principal Govt Commerce College Balakot Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,359,000</u></b>	<b><u>13,058,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>13,235,000</u></b>	<b><u>8,151,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>11,463,000</u></b>	<b><u>6,687,100</u></b>
A01101 Total Basic Pay Of Officer	23	<u>11,463,000</u>	<u>6,601,400</u>
A01102 Personal pay			85,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>1,772,000</u></b>	<b><u>1,464,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>1,772,000</u>	<u>1,464,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,124,000</u></b>	<b><u>4,906,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,991,000</u></b>	<b><u>4,906,900</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,323,000	912,300
A01203 Conveyance Allowance		1,609,000	951,300
A01207 Washing Allowance		6,000	11,000
A01208 Dress Allowance		6,000	11,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		608,000	502,600
A0121T Adhoc Relief Allowance 2013		419,000	121,400
A01224 Entertainment Allowance		14,000	7,200
A0122C Adhoc Relief Allowance - 2015		274,000	85,000
A0122M Adhoc Relief Allowance 2016		1,057,000	625,100
A0122Y Ad-hoc Relief Allowance 2017		1,323,000	813,700
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,324,000	813,700
A01270 Other			<u>25,000</u>
001 Others			25,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MA4356</b>			
<b>Principal Govt Commerce College Balakot Mansehra</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>133,000</u></b>	
A01274	Medical Charges	<u>28,000</u>	
001	Medical Charges	28,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>540,000</u></b>	<b><u>737,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph	3,000	2,000
A03202	Telephone and Trunk Call	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>147,000</u></b>	<b><u>116,000</u></b>
A03303	Electricity	<u>132,000</u>	<u>96,000</u>
001	Electricity	132,000	96,000
A03304	Hot and Cold Weather Charges	15,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>270,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>500,000</u>
001	Travelling Allowance	250,000	500,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>80,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>34,000</u>
001	Stationery	30,000	34,000
A03902	Printing and Publication	<u>15,000</u>	<u>20,000</u>
001	Printing and publication	15,000	20,000
A03905	Newspapers Periodicals and Books	5,000	5,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MA4356</b>			
<b>Principal Govt Commerce College Balakot Mansehra</b>			
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000
<b>A132</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		6,000	6,000
<b>Principal Govt Commerce College Balakot Mansehra</b>		<b>23,917,000</b>	<b>13,813,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>MD4284 Principal Govt Commerce College Thana Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,670,000</u></b>	<b><u>37,673,000</u></b>
<b>A011 TOTAL PAY</b>	<b>76</b>	<b><u>31,532,000</u></b>	<b><u>23,384,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b><u>26,766,000</u></b>	<b><u>18,726,100</u></b>
A01101 Total Basic Pay Of Officer	47	<u>26,766,000</u>	<u>18,494,000</u>
A01102 Personal pay			85,700
A01103 Special Pay			138,000
A01105 Qualification Pay			8,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>4,766,000</u></b>	<b><u>4,658,000</u></b>
A01151 Total Basic Pay Other Staff	29	<u>4,706,000</u>	<u>4,610,600</u>
A01153 Special Pay		60,000	47,400
<b>A012 TOTAL ALLOWANCES</b>		<b><u>20,138,000</u></b>	<b><u>14,288,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,972,000</u></b>	<b><u>14,135,700</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		3,124,000	2,199,700
A01203 Conveyance Allowance		3,281,000	2,184,900
A01207 Washing Allowance		14,000	12,600
A01208 Dress Allowance		13,000	12,600
A0120D Integrated Allowance		27,000	25,800
A01217 Medical Allowance		1,689,000	1,308,400
A0121T Adhoc Relief Allowance 2013		858,000	467,900
A01224 Entertainment Allowance		39,000	31,700
A01226 Computer Allowance		19,000	
A0122C Adhoc Relief Allowance - 2015		673,000	315,700
A0122M Adhoc Releif Allowance 2016		2,551,000	1,773,900

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MD4284</b>			
<b>Principal Govt Commerce College Thana Malakand</b>			
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	18,000
A0122Y Ad-hoc Relief Allowance 2017		3,149,000	2,317,700
A01233 Unattractive Area Allowance		<u>1,319,000</u>	<u>942,200</u>
001 Unattractive Area Allowance		1,319,000	942,200
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		3,153,000	2,318,700
A01267 Warden/ Boarding House Allowance		1,000	1,200
A01270 Other		<u>28,000</u>	<u>182,500</u>
001 Others			182,500
081 PhD Allowance		28,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>153,200</b></u>
A01274 Medical Charges		<u>66,000</u>	
001 Medical Charges		66,000	
A01278 Leave Salary		<u>100,000</u>	<u>153,200</u>
001 Leave Salary		100,000	153,200
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>973,000</b></u>	<u><b>1,702,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>36,000</b></u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<u><b>637,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		437,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>250,000</b></u>	<u><b>900,000</b></u>
A03805 Travelling Allowance		<u>250,000</u>	<u>900,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MD4284</b>			
<b>Principal Govt Commerce College Thana Malakand</b>			
001 Travelling Allowance		250,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>50,000</u></b>	<b><u>66,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>40,000</u>
001	Stationery	30,000	40,000
A03905	Newspapers Periodicals and Books	5,000	6,000
A03970	Others	<u>15,000</u>	<u>20,000</u>
001	Others	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>70,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment	40,000	30,000



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MD4284</b>			
<b>Principal Govt Commerce College Thana Malakand</b>			
<b>A132</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	30,000	30,000
<b>A137</b>			<u><b>30,000</b></u>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A13701	Hardware		30,000
<b>Principal Govt Commerce College Thana Malakand</b>		<b>54,713,000</b>	<b>39,465,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4730</b>			
A01270	Other	<u>126,000</u>	<u>92,100</u>
001	Others	126,000	92,100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>155,000</u></b>	<b><u>55,600</u></b>
A01274	Medical Charges	<u>55,000</u>	<u>55,600</u>
001	Medical Charges	55,000	55,600
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,060,000</u></b>	<b><u>1,845,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
A03301	Gas	300,000	500,000
A03303	Electricity	<u>400,000</u>	<u>500,000</u>
001	Electricity	400,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>265,000</u></b>	<b><u>715,000</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>700,000</u>
001	Travelling Allowance	250,000	700,000
A03808	Conveyance Charges	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>45,000</u>
001	Stationery	35,000	45,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>35,000</u>	<u>50,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4730</b>			
001 Others		35,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>209,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>209,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	209,000
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment		40,000	50,000
<b>A132</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		40,000	50,000
<b>Principal Govt Commerce College Mardan</b>		<b>54,787,000</b>	<b>42,957,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4731</b>			
001	Medical Charges	22,000	
A01278	Leave Salary	<u>53,000</u>	<u>1,104,000</u>
001	Leave Salary	53,000	1,104,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>152,000</u></b>	<b><u>392,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>34,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call	34,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>58,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>250,000</u>
001	Travelling Allowance	50,000	250,000
A03808	Conveyance Charges	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>77,000</u></b>
A03901	Stationery	<u>35,000</u>	<u>45,000</u>
001	Stationery	35,000	45,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>20,000</u>	<u>27,000</u>
001	Others	20,000	27,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>1,104,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>1,104,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,104,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4731</b>			
<b>Govt Commerce College (Women) Mardan</b>			
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>16,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>8,000</u>	<u>20,000</u>
001	Machinery and Equipment	8,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	8,000	20,000
<b>Govt Commerce College (Women) Mardan</b>		<b>19,372,000</b>	<b>14,418,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4732</b>			
<b>Principal Govt College of Commerce No. 2 Mardan</b>			
<b>A01</b>		<b><u>25,035,000</u></b>	<b><u>22,504,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>42</b>	<b><u>15,694,000</u></b>	<b><u>14,012,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>26</b>	<b><u>13,295,000</u></b>	<b><u>12,162,300</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	26	<u>13,295,000</u>	<u>12,143,400</u>
Total Basic Pay Of Officer			
A01105			18,900
Qualification Pay			
<b>A011-2</b>	<b>16</b>	<b><u>2,399,000</u></b>	<b><u>1,850,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	<u>2,399,000</u>	<u>1,850,500</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>9,341,000</u></b>	<b><u>8,491,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>9,150,000</u></b>	<b><u>8,246,400</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201			15,000
Senior Post Allowance			
A01202		1,591,000	1,495,500
House Rent Allowance			
A01203		1,607,000	1,375,800
Conveyance Allowance			
A01207		9,000	10,000
Washing Allowance			
A01208		7,000	7,400
Dress Allowance			
A0120D		11,000	8,100
Integrated Allowance			
A0120P			3,800
Adhoc Relief 2009			
A0120X			56,600
Adhoc Allowance - 2010			
A01217		832,000	777,900
Medical Allowance			
A0121M			4,100
Adhoc Relief Allowance - 2012			
A0121T		373,000	308,700
Adhoc Relief Allowance 2013			
A0121Z			600
Adhoc Relief Allowance-2014			
A01224		6,000	19,200
Entertainment Allowance			
A01226			12,800
Computer Allowance			
A0122C		271,000	175,500
Adhoc Relief Allowance - 2015			
A0122M		1,226,000	1,096,700
Adhoc Relief Allowance 2016			





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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4732</b>			
<b>Principal Govt College of Commerce No. 2 Mardan</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>65,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>21,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>12,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment	12,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>9,000</u></b>	<b><u>20,000</u></b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4732</b>			
<b>Principal Govt College of Commerce No. 2 Mardan</b>			
A13201 Furniture and Fixture		9,000	20,000
<b>Principal Govt College of Commerce No. 2 Mardan</b>		<b>28,020,000</b>	<b>23,947,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>NR4296 Principal Govt 2nd Commerce College Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,433,000</u></b>	<b><u>23,809,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b><u>14,372,000</u></b>	<b><u>15,048,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b><u>9,637,000</u></b>	<b><u>12,422,900</u></b>
A01101 Total Basic Pay Of Officer	33	<u>9,637,000</u>	<u>12,422,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>4,735,000</u></b>	<b><u>2,625,700</u></b>
A01151 Total Basic Pay Other Staff	22	<u>4,735,000</u>	<u>2,625,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,061,000</u></b>	<b><u>8,760,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,928,000</u></b>	<b><u>8,760,400</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,401,000	1,654,600
A01203 Conveyance Allowance		1,448,000	1,650,000
A01207 Washing Allowance		9,000	13,500
A01208 Dress Allowance		9,000	13,500
A0120D Integrated Allowance		6,000	10,800
A01217 Medical Allowance		629,000	868,800
A0121T Adhoc Relief Allowance 2013		323,000	288,500
A01224 Entertainment Allowance		14,000	22,200
A0122C Adhoc Relief Allowance - 2015		240,000	193,100
A0122M Adhoc Relief Allowance 2016		1,077,000	1,119,600
A0122N Special Conveyance Allowance to Disabled Employees			20,900
A0122Y Ad-hoc Relief Allowance 2017		1,285,000	1,431,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,437,000	1,450,900
A01270 Other		<u>28,000</u>	
084 Science & Technology Allowance		28,000	

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4296</b>			
<b>Principal Govt 2nd Commerce College Nowshera</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>133,000</u></b>	
A01274	Medical Charges	<u>33,000</u>	
001	Medical Charges	33,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>610,000</u></b>	<b><u>1,077,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>15,000</u></b>	
A03202	Telephone and Trunk Call	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>130,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity	<u>130,000</u>	<u>500,000</u>
001	Electricity	130,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>215,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance	200,000	500,000
A03808	Conveyance Charges	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>250,000</u></b>	<b><u>57,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>25,000</u>
001	Stationery	20,000	25,000
A03905	Newspapers Periodicals and Books	5,000	7,000
A03907	Advertising & Publicity	<u>200,000</u>	
001	Advertising and Publicity	200,000	
A03970	Others	<u>25,000</u>	<u>25,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4296</b>			
<b>Principal Govt 2nd Commerce College Nowshera</b>			
001 Others		25,000	25,000
<b>A04</b>		<b><u>1,000,000</u></b>	<b><u>1,057,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<b><u>1,000,000</u></b>	<b><u>1,057,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,057,000
<b>A05</b>		<b><u>1,000,000</u></b>	<b><u>-</u></b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>1,000,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<b><u>18,000</u></b>	<b><u>39,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>9,000</u>	<u>30,000</u>
001 Machinery and Equipment		9,000	30,000
<b>A132</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		9,000	9,000
<b>Principal Govt 2nd Commerce College Nowshera</b>		<b>25,061,000</b>	<b>25,982,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>NR4297 Principal Govt College of Management Sciences Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,387,000</u></b>	<b><u>19,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>18,468,000</u></b>	<b><u>12,732,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>14,853,000</u></b>	<b><u>10,137,600</u></b>
A01101 Total Basic Pay Of Officer	22	<u>14,853,000</u>	<u>10,137,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,615,000</u></b>	<b><u>2,594,800</u></b>
A01151 Total Basic Pay Other Staff	15	<u>3,615,000</u>	<u>2,594,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,919,000</u></b>	<b><u>7,257,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,854,000</u></b>	<b><u>7,247,600</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,661,000	1,320,000
A01203 Conveyance Allowance		1,637,000	1,118,300
A01207 Washing Allowance		14,000	10,800
A01208 Dress Allowance		14,000	10,800
A0120D Integrated Allowance		16,000	10,800
A01217 Medical Allowance		832,000	694,600
A0121T Adhoc Relief Allowance 2013		858,000	240,800
A01224 Entertainment Allowance		26,000	25,200
A0122C Adhoc Relief Allowance - 2015		544,000	167,100
A0122M Adhoc Relief Allowance 2016		1,366,000	973,900
A0122Y Ad-hoc Relief Allowance 2017		2,016,000	1,280,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,848,000	1,272,300
A01270 Other			<u>100,000</u>
001 Others			100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>65,000</u></b>	<b><u>10,000</u></b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4297</b>			
<b>Principal Govt College of Management Sciences Nowshera</b>			
A01274	Medical Charges	<u>33,000</u>	<u>10,000</u>
001	Medical Charges	33,000	10,000
A01278	Leave Salary	<u>32,000</u>	
001	Leave Salary	32,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>568,000</u></b>	<b><u>802,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		5,000
A03202	Telephone and Trunk Call	50,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>158,000</u></b>	<b><u>164,000</u></b>
A03301	Gas	80,000	80,000
A03303	Electricity	<u>70,000</u>	<u>80,000</u>
001	Electricity	70,000	80,000
A03304	Hot and Cold Weather Charges	8,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance	200,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>160,000</u></b>	<b><u>163,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03907	Advertising & Publicity	<u>108,000</u>	<u>108,000</u>
001	Advertising and Publicity	108,000	108,000
A03970	Others	<u>22,000</u>	<u>22,000</u>
001	Others	22,000	22,000



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4297</b>			
<b>Principal Govt College of Management Sciences Nowshera</b>			
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114		1,000,000	
Superannuation Encashment of L.P.R			
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000,000	
Fin. Assis. to the families of G.Serv. who exp			
<b>A13</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>12,000</u>	<u>12,000</u>
Machinery and Equipment			
001		12,000	12,000
Machinery and Equipment			
<b>A132</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		12,000	12,000
Furniture and Fixture			
<b>Principal Govt College of Management Sciences Nowshera</b>		<b>31,979,000</b>	<b>20,816,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5792</b>			
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>			
<b>A01</b>		<b><u>35,695,000</u></b>	<b><u>29,831,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>41</b>	<b><u>22,357,000</u></b>	<b><u>18,786,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>29</b>	<b><u>20,311,000</u></b>	<b><u>16,851,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	29	<u>20,114,000</u>	<u>16,851,400</u>
Total Basic Pay Of Officer			
A01102		197,000	
Personal pay			
<b>A011-2</b>	<b>12</b>	<b><u>2,046,000</u></b>	<b><u>1,934,700</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	12	<u>2,031,000</u>	<u>1,934,700</u>
Total Basic Pay Other Staff			
A01152		15,000	
Personal pay			
<b>A012</b>		<b><u>13,338,000</u></b>	<b><u>11,044,900</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>13,194,000</u></b>	<b><u>11,029,900</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	12,500
Senior Post Allowance			
A01202		2,517,000	2,361,800
House Rent Allowance			
A01203		2,011,000	1,621,600
Conveyance Allowance			
A01207		7,000	7,500
Washing Allowance			
A01208		7,000	7,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A0120E		285,000	
Housing Subsidy Allowance			
A01217		956,000	937,400
Medical Allowance			
A0121T		595,000	401,700
Adhoc Relief Allowance 2013			
A0121Z			2,900
Adhoc Relief Allowance-2014			
A01224		33,000	29,500
Entertainment Allowance			
A0122C		397,000	374,100
Adhoc Relief Allowance - 2015			
A0122M		1,792,000	1,436,200
Adhoc Relief Allowance 2016			
A0122Y		2,215,000	1,855,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	5,400
Charge allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5792</b>			
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		2,216,000	1,860,800
A01270 Other		<u>130,000</u>	<u>105,500</u>
001 Others		130,000	105,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>144,000</u></b>	<b><u>15,000</u></b>
A01274 Medical Charges		<u>44,000</u>	<u>15,000</u>
001 Medical Charges		44,000	15,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,705,000</u></b>	<b><u>2,492,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>29,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		14,000	10,000
A03202 Telephone and Trunk Call		15,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,160,000</u></b>	<b><u>910,000</u></b>
A03301 Gas		800,000	500,000
A03303 Electricity		<u>350,000</u>	<u>400,000</u>
001 Electricity		350,000	400,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>282,000</u></b>	<b><u>787,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>750,000</u>
001 Travelling Allowance		250,000	750,000
A03806 Transportation of Goods		<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods		10,000	15,000
A03808 Conveyance Charges		<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges		22,000	22,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5792</b>			
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>			
<b>A132</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	30,000
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>		<b>39,450,000</b>	<b>33,893,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5793</b>			
<b>Principal Govt Commerce College for Women Peshawar</b>			
<b>A01</b>		<b>22,521,000</b>	<b>17,677,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>32</b>	<b>14,283,000</b>	<b>10,792,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>17</b>	<b>10,239,000</b>	<b>8,446,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	17	10,239,000	8,446,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>4,044,000</b>	<b>2,346,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	4,044,000	2,346,600
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,238,000</b>	<b>6,884,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>8,147,000</b>	<b>6,748,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,534,000	1,708,100
House Rent Allowance			
A01203		1,228,000	1,031,200
Conveyance Allowance			
A01207		11,000	8,300
Washing Allowance			
A01208		9,000	8,200
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		753,000	624,400
Medical Allowance			
A0121T		286,000	191,100
Adhoc Relief Allowance 2013			
A01224		14,000	11,700
Entertainment Allowance			
A0122C		221,000	143,900
Adhoc Relief Allowance - 2015			
A0122M		1,140,000	812,100
Adhoc Relief Allowance 2016			
A0122Y		1,429,000	1,079,300
Ad-hoc Relief Allowance 2017			
A01238		7,000	
Charge allowance			
A0123G		1,429,000	1,079,300
Ad-hoc Relief Allowance-2018			
A01270		<u>60,000</u>	<u>25,000</u>
Other			
001		60,000	25,000
Others			
<b>A012-2</b>		<b>91,000</b>	<b>136,000</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5793</b>			
<b>Principal Govt Commerce College for Women Peshawar</b>			
A01274	Medical Charges	<u>28,000</u>	<u>100,000</u>
001	Medical Charges	28,000	100,000
A01278	Leave Salary	<u>63,000</u>	<u>36,000</u>
001	Leave Salary	63,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>835,000</u></b>	<b><u>585,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03202	Telephone and Trunk Call	60,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>230,000</u></b>	<b><u>290,000</u></b>
A03303	Electricity	<u>230,000</u>	<u>280,000</u>
001	Electricity	230,000	280,000
A03304	Hot and Cold Weather Charges		10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>40,000</u></b>	<b><u>85,000</u></b>
A03805	Travelling Allowance	<u>25,000</u>	<u>60,000</u>
001	Travelling Allowance	25,000	60,000
A03808	Conveyance Charges	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>505,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery	<u>27,000</u>	<u>35,000</u>
001	Stationery	27,000	35,000
A03902	Printing and Publication	<u>27,000</u>	<u>40,000</u>
001	Printing and publication	27,000	40,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03907	Advertising & Publicity	<u>421,000</u>	
001	Advertising and Publicity	421,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5793</b>			
<b>Principal Govt Commerce College for Women Peshawar</b>			
A03970 Others		<u>25,000</u>	<u>50,000</u>
001 Others		25,000	50,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>36,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>36,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	36,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>-</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>26,000</b></u>	<u><b>40,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>22,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>22,000</u>	<u>30,000</u>
001 Machinery and Equipment		22,000	30,000
<b>A132</b>		<u><b>4,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		4,000	10,000
<b>Principal Govt Commerce College for Women Peshawar</b>		<b>25,382,000</b>	<b>18,338,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>PR5794 Principal Govt Commerce College Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>74,210,000</u></b>	<b><u>64,596,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b><u>45,994,000</u></b>	<b><u>39,985,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b><u>37,882,000</u></b>	<b><u>32,771,900</u></b>
A01101 Total Basic Pay Of Officer	<u>50</u>	<u>37,605,000</u>	<u>32,623,600</u>
A01102 Personal pay		151,000	45,000
A01103 Special Pay		126,000	103,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b><u>8,112,000</u></b>	<b><u>7,213,200</u></b>
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>7,920,000</u>	<u>7,127,800</u>
A01152 Personal pay		78,000	14,200
A01153 Special Pay		114,000	71,200
<b>A012 TOTAL ALLOWANCES</b>		<b><u>28,216,000</u></b>	<b><u>24,610,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>28,017,000</u></b>	<b><u>24,410,900</u></b>
A01201 Senior Post Allowance		15,000	15,800
A01202 House Rent Allowance		5,418,000	5,307,600
A01203 Conveyance Allowance		3,873,000	3,333,600
A01207 Washing Allowance		23,000	22,100
A01208 Dress Allowance		23,000	22,000
A0120D Integrated Allowance		22,000	19,800
A0120E Housing Subsidy Allowance		275,000	594,300
A01217 Medical Allowance		2,450,000	2,126,600
A0121T Adhoc Relief Allowance 2013		1,104,000	873,300
A01224 Entertainment Allowance		71,000	66,500
A0122C Adhoc Relief Allowance - 2015		880,000	597,800
A0122M Adhoc Releif Allowance 2016		4,513,000	3,084,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5794</b>			
<b>Principal Govt Commerce College Peshawar</b>			
A0122N Special Conveyance Allowance to Disbalded Employees		48,000	114,000
A0122Y Ad-hoc Relief Allowance 2017		4,552,000	3,975,800
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		4,553,000	3,976,000
A01267 Warden/ Boarding House Allowance		1,000	1,400
A01270 Other		<u>189,000</u>	<u>272,500</u>
001 Others			272,500
084 Science & Technology Allowance		189,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>199,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges		<u>99,000</u>	<u>200,000</u>
001 Medical Charges		99,000	200,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,722,000</u></b>	<b><u>2,224,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>129,000</u></b>
A03201 Postage and Telegraph		9,000	15,000
A03202 Telephone and Trunk Call		54,000	114,000
<b>A033 TOTAL UTILITIES</b>		<b><u>918,000</u></b>	<b><u>992,000</u></b>
A03301 Gas		150,000	209,000
A03302 Water		7,000	17,000
A03303 Electricity		<u>746,000</u>	<u>746,000</u>
001 Electricity		746,000	746,000
A03304 Hot and Cold Weather Charges		15,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>470,000</u></b>	<b><u>615,000</u></b>
A03805 Travelling Allowance		<u>450,000</u>	<u>600,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5794</b>			
<b>Principal Govt Commerce College Peshawar</b>			
<b>A131</b>		<b>55,000</b>	<b>55,000</b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		55,000	55,000
001		55,000	55,000
<b>A132</b>		<b>46,000</b>	<b>46,000</b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		46,000	46,000
<b>Principal Govt Commerce College Peshawar</b>		<b>78,033,000</b>	<b>67,352,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5796</b>			
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>			
<b>A01</b>		<b><u>30,041,000</u></b>	<b><u>15,511,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>32</b>	<b><u>17,971,000</u></b>	<b><u>9,630,800</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>21</b>	<b><u>13,633,000</u></b>	<b><u>7,660,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	21	<u>13,633,000</u>	<u>7,520,700</u>
Total Basic Pay Of Officer			
A01102			139,800
Personal pay			
<b>A011-2</b>	<b>11</b>	<b><u>4,338,000</u></b>	<b><u>1,970,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	11	<u>4,338,000</u>	<u>1,970,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>12,070,000</u></b>	<b><u>5,880,200</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>11,930,000</u></b>	<b><u>5,880,200</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		2,724,000	1,304,600
House Rent Allowance			
A01203		1,904,000	878,500
Conveyance Allowance			
A01207		7,000	7,100
Washing Allowance			
A01208		7,000	7,000
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A0120E		187,000	
Housing Subsidy Allowance			
A01217		960,000	673,800
Medical Allowance			
A0121T		579,000	174,400
Adhoc Relief Allowance 2013			
A01224		45,000	17,200
Entertainment Allowance			
A0122C		427,000	108,400
Adhoc Relief Allowance - 2015			
A0122M		1,463,000	755,000
Adhoc Relief Allowance 2016			
A0122Y		1,797,000	962,700
Ad-hoc Relief Allowance 2017			
A01238		4,000	7,200
Charge allowance			
A0123G		1,799,000	962,700
Ad-hoc Relief Allowance-2018			
A01267		1,000	1,200
Warden/ Boarding House Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5796</b>			
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>140,000</u></b>	
A01274	Medical Charges	<u>40,000</u>	
001	Medical Charges	40,000	
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>570,000</u></b>	<b><u>909,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03202	Telephone and Trunk Call	60,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>383,000</u></b>	<b><u>596,000</u></b>
A03301	Gas	130,000	229,000
A03302	Water	3,000	9,000
A03303	Electricity	<u>250,000</u>	<u>358,000</u>
001	Electricity	250,000	358,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>29,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance	<u>9,000</u>	<u>30,000</u>
001	Travelling Allowance	9,000	30,000
A03808	Conveyance Charges	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges	20,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>98,000</u></b>	<b><u>188,000</u></b>
A03901	Stationery	<u>31,000</u>	<u>25,000</u>
001	Stationery	31,000	25,000
A03902	Printing and Publication	<u>15,000</u>	<u>50,000</u>
001	Printing and publication	15,000	50,000
A03905	Newspapers Periodicals and Books	5,000	8,000

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5796</b>			
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>			
A03907 Advertising & Publicity		<u>17,000</u>	<u>95,000</u>
001 Advertising and Publicity		17,000	95,000
A03970 Others		<u>30,000</u>	<u>10,000</u>
001 Others		30,000	10,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>		<b>32,611,000</b>	<b>16,420,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			
<b>SU4329 Principal Govt Commerce College Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,398,000</u></b>	<b><u>23,102,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b><u>18,531,000</u></b>	<b><u>14,386,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>16,274,000</u></b>	<b><u>12,193,000</u></b>
A01101 Total Basic Pay Of Officer	29	<u>16,198,000</u>	<u>12,117,000</u>
A01103 Special Pay		76,000	76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>2,257,000</u></b>	<b><u>2,193,300</u></b>
A01151 Total Basic Pay Other Staff	13	<u>2,222,000</u>	<u>2,148,800</u>
A01153 Special Pay		35,000	44,500
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,867,000</u></b>	<b><u>8,715,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,712,000</u></b>	<b><u>8,250,800</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,798,000	1,488,500
A01203 Conveyance Allowance		1,867,000	1,300,400
A01207 Washing Allowance		11,000	9,000
A01208 Dress Allowance		11,000	9,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		883,000	802,400
A0121T Adhoc Relief Allowance 2013		497,000	278,900
A01224 Entertainment Allowance		26,000	25,200
A0122C Adhoc Relief Allowance - 2015		389,000	188,400
A0122M Adhoc Relief Allowance 2016		1,500,000	1,136,400
A0122N Special Conveyance Allowance to Disabled Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		1,843,000	1,478,900
A01238 Charge allowance		7,000	7,200
A0123G Ad-hoc Relief Allowance-2018		1,842,000	1,476,700



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4329</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>155,000</u></b>	<b><u>464,900</u></b>
A01274	Medical Charges	<u>55,000</u>	<u>199,800</u>
001	Medical Charges	55,000	199,800
A01278	Leave Salary	<u>100,000</u>	<u>265,100</u>
001	Leave Salary	100,000	265,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>621,000</u></b>	<b><u>695,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>44,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph	4,000	
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>258,000</u></b>	<b><u>258,000</u></b>
A03303	Electricity	<u>250,000</u>	<u>250,000</u>
001	Electricity	250,000	250,000
A03304	Hot and Cold Weather Charges	8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>276,000</u></b>	<b><u>358,000</u></b>
A03805	Travelling Allowance	<u>270,000</u>	<u>350,000</u>
001	Travelling Allowance	270,000	350,000
A03808	Conveyance Charges	<u>6,000</u>	<u>8,000</u>
001	Conveyance Charges	6,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>43,000</u></b>	<b><u>39,000</u></b>
A03901	Stationery	<u>13,000</u>	<u>13,000</u>
001	Stationery	13,000	13,000
A03902	Printing and Publication	<u>5,000</u>	
001	Printing and publication	5,000	
A03905	Newspapers Periodicals and Books	5,000	6,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4329</b>			
<b>Principal Govt Commerce College Swabi</b>			
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A04</b>		<u><b>1,000,000</b></u>	<u><b>347,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	<u><b>347,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	347,000
<b>A05</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
<b>A13</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		9,000	9,000
<b>Principal Govt Commerce College Swabi</b>		<b>32,043,000</b>	<b>24,768,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4511</b>			
<b>Principal Govt College Management Sciences Sangota Swat</b>			
<b>A01</b>		<b>33,281,000</b>	<b>27,761,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>56</b>	<b>20,300,000</b>	<b>17,241,900</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>32</b>	<b>16,342,000</b>	<b>13,773,900</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	32	16,342,000	13,773,900
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>24</b>	<b>3,958,000</b>	<b>3,468,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	24	3,958,000	3,468,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>12,981,000</b>	<b>10,519,100</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>12,806,000</b>	<b>10,519,100</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,975,000	1,667,900
House Rent Allowance			
A01203		2,025,000	1,559,200
Conveyance Allowance			
A01207		16,000	16,200
Washing Allowance			
A01208		16,000	16,200
Dress Allowance			
A0120D		16,000	16,200
Integrated Allowance			
A01217		1,083,000	943,500
Medical Allowance			
A0121T		536,000	362,900
Adhoc Relief Allowance 2013			
A01224		26,000	25,200
Entertainment Allowance			
A0122C		429,000	245,900
Adhoc Relief Allowance - 2015			
A0122M		1,701,000	1,311,500
Adhoc Relief Allowance 2016			
A0122N		33,000	69,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		2,030,000	1,803,300
Ad-hoc Relief Allowance 2017			
A01233		<b>868,000</b>	<b>708,300</b>
Unattractive Area Allowance			
001		868,000	708,300
Unattractive Area Allowance			
A01238		4,000	7,200
Charge allowance			
A0123G		2,033,000	1,691,600
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4511</b>			
<b>Principal Govt College Management Sciences Sangota Swat</b>			
A01270 Other			<u>60,000</u>
084 Science & Technology Allowance			60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>175,000</u></b>	
A01274 Medical Charges		<u>22,000</u>	
001 Medical Charges		22,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance		48,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>871,000</u></b>	<b><u>1,464,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>37,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		32,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>458,000</u></b>	<b><u>658,000</u></b>
A03303 Electricity		<u>158,000</u>	<u>158,000</u>
001 Electricity		158,000	158,000
A03304 Hot and Cold Weather Charges		300,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>265,000</u></b>	<b><u>575,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>550,000</u>
001 Travelling Allowance		250,000	550,000
A03808 Conveyance Charges		<u>15,000</u>	<u>25,000</u>
001 Conveyance Charges		15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>111,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>40,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4511</b>			
<b>Principal Govt College Management Sciences Sangota Swat</b>			
001 Stationery		35,000	40,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity		<u>31,000</u>	<u>100,000</u>
001 Advertising and Publicity		31,000	100,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
<b>A04</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000,000</b></u>	
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000,000	
<b>A05</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>1,000,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A13</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	20,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>		

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		<b>36,207,000</b>	<b>29,280,000</b>
	<b>Principal Govt College Management Sciences Sangota Swat</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI5194</b>			
<b>2nd Commerce College District D I Khan</b>			
<b>A01</b>		<b>26,628,000</b>	<b>11,479,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>51</b>	<b>15,539,000</b>	<b>7,143,300</b>
TOTAL PAY			
<b>A011-1</b>	<b>29</b>	<b>12,910,000</b>	<b>4,927,100</b>
TOTAL PAY OF OFFICERS			
A01101	29	12,910,000	4,927,100
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>22</b>	<b>2,629,000</b>	<b>2,216,200</b>
TOTAL PAY OF OTHER STAFF			
A01151	22	2,629,000	2,216,200
Total Basic Pay Other Staff			
<b>A012</b>		<b>11,089,000</b>	<b>4,335,700</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>11,034,000</b>	<b>4,335,700</b>
TOTAL REGULAR ALLOWANCES			
A01202		2,294,000	771,000
House Rent Allowance			
A01203		2,135,000	650,100
Conveyance Allowance			
A01207		24,000	15,300
Washing Allowance			
A01208		24,000	15,300
Dress Allowance			
A0120D		11,000	10,800
Integrated Allowance			
A01217		1,146,000	555,100
Medical Allowance			
A0121T		498,000	101,200
Adhoc Relief Allowance 2013			
A01224		19,000	19,200
Entertainment Allowance			
A0122C		333,000	68,100
Adhoc Relief Allowance - 2015			
A0122M		1,250,000	568,600
Adhoc Relief Allowance 2016			
A0122Y		1,567,000	714,400
Ad-hoc Relief Allowance 2017			
A01238		7,000	7,200
Charge allowance			
A0123G		1,556,000	714,400
Ad-hoc Relief Allowance-2018			
A01270		170,000	125,000
Other			
001		170,000	125,000
Others			
<b>A012-2</b>		<b>55,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		5,000	
Medical Charges			





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI5194</b>			
<b>2nd Commerce College District D I Khan</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000
<b>2nd Commerce College District D I Khan</b>		<b>29,357,000</b>	<b>12,214,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4361</b>			
<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>			
<b>A01</b>		<b>18,492,000</b>	<b>9,914,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>35</b>	<b>11,193,000</b>	<b>5,679,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>22</b>	<b>9,412,000</b>	<b>4,644,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	22	9,412,000	4,644,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>13</b>	<b>1,781,000</b>	<b>1,035,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	13	1,781,000	1,035,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>7,299,000</b>	<b>4,235,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>7,299,000</b>	<b>4,235,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,637,000	828,100
House Rent Allowance			
A01203		1,654,000	788,000
Conveyance Allowance			
A01207		9,000	5,400
Washing Allowance			
A01208		9,000	5,400
Dress Allowance			
A0120D		11,000	5,400
Integrated Allowance			
A01217		802,000	452,200
Medical Allowance			
A0121T			184,000
Adhoc Relief Allowance 2013			
A01224		19,000	
Entertainment Allowance			
A0122C			125,000
Adhoc Relief Allowance - 2015			
A0122M		925,000	695,100
Adhoc Releif Allowance 2016			
A0122N			12,000
Special Conveyance Allowance to Disbaled Employees			
A0122Y		1,106,000	568,000
Ad-hoc Relief Allowance 2017			
A01238		7,000	
Charge allowance			
A0123G		1,120,000	566,400
Ad-hoc Relief Allowance-2018			
<b>A03</b>		<b>211,000</b>	<b>1,822,000</b>
<b>TOTAL OPERATING EXPENSES</b>			

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4361</b>			
<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>70,000</u>
001	Electricity	100,000	70,000
A03304	Hot and Cold Weather Charges		10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,440,000</u></b>
A03402	Rent for Office Building		1,440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance	<u>30,000</u>	<u>120,000</u>
001	Travelling Allowance	30,000	120,000
A03808	Conveyance Charges		<u>10,000</u>
001	Conveyance Charges		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>51,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>
001	Printing and publication		20,000
A03905	Newspapers Periodicals and Books	6,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>
001	Advertising and Publicity		50,000
A03970	Others	<u>15,000</u>	<u>30,000</u>
001	Others	15,000	30,000

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

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		

**SU4361 Govt.College of Managment Sciences(Women  
) Kotha District Swabi**

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**Govt.College of Managment Sciences(Women  
) Kotha District Swabi**

18,703,000

11,736,000

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>AD4321</b>			
<b>Public Library Abbottabad</b>			
<b>A01</b>		<b>10,151,000</b>	<b>7,889,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>24</b>	<b>6,351,000</b>	<b>4,801,100</b>
TOTAL PAY			
<b>A011-1</b>	<b>4</b>	<b>2,257,000</b>	<b>2,083,300</b>
TOTAL PAY OF OFFICERS			
A01101	4	2,257,000	2,083,300
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>20</b>	<b>4,094,000</b>	<b>2,717,800</b>
TOTAL PAY OF OTHER STAFF			
A01151	20	4,094,000	2,717,800
Total Basic Pay Other Staff			
<b>A012</b>		<b>3,800,000</b>	<b>3,087,900</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>3,778,000</b>	<b>3,057,900</b>
TOTAL REGULAR ALLOWANCES			
A01202		473,000	395,100
House Rent Allowance			
A01203		554,000	591,000
Conveyance Allowance			
A01207		9,000	9,000
Washing Allowance			
A01208		9,000	9,000
Dress Allowance			
A0120D		34,000	35,000
Integrated Allowance			
A0120E		114,000	155,100
Housing Subsidy Allowance			
A01217		554,000	327,800
Medical Allowance			
A0121T		134,000	105,900
Adhoc Relief Allowance 2013			
A01226			29,600
Computer Allowance			
A0122C		105,000	71,000
Adhoc Relief Allowance - 2015			
A0122M		520,000	372,500
Adhoc Relief Allowance 2016			
A0122Y		635,000	480,100
Ad-hoc Relief Allowance 2017			
A0123G		637,000	476,800
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>22,000</b>	<b>30,000</b>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		1,000	30,000
Medical Charges			
001		1,000	30,000
Medical Charges			
A01278		21,000	
Leave Salary			

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>AD4321</b>			
001	Leave Salary	21,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>743,000</u></b>	<b><u>1,412,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>48,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	3,000	5,000
A03202	Telephone and Trunk Call	45,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>335,000</u></b>	<b><u>335,000</u></b>
A03301	Gas	35,000	35,000
A03303	Electricity	<u>300,000</u>	<u>300,000</u>
001	Electricity	300,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>
A03402	Rent for Office Building		25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>150,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>162,000</u>
001	Travelling Allowance	150,000	162,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>210,000</u></b>	<b><u>835,000</u></b>
A03901	Stationery	<u>25,000</u>	<u>30,000</u>
001	Stationery	25,000	30,000
A03905	Newspapers Periodicals and Books	100,000	350,000
A03906	Uniforms and Protective Clothing		350,000
A03970	Others	<u>85,000</u>	<u>105,000</u>
001	Others	35,000	75,000
092	Binding Charges	50,000	30,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>AD4321</b>			
<b>Public Library Abbottabad</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>300,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>85,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>45,000</u>
001	Machinery and Equipment	20,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture	20,000	40,000
<b>Public Library Abbottabad</b>		<b>12,234,000</b>	<b>9,386,000</b>

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>BU4382 Public Liabrary,Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,688,000</u></b>	<b><u>8,849,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b><u>7,535,000</u></b>	<b><u>5,298,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>2,978,000</u></b>	<b><u>1,933,400</u></b>
A01101 Total Basic Pay Of Officer	5	<u>2,978,000</u>	<u>1,933,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b><u>4,557,000</u></b>	<b><u>3,365,500</u></b>
A01151 Total Basic Pay Other Staff	25	<u>4,557,000</u>	<u>3,365,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,153,000</u></b>	<b><u>3,550,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,131,000</u></b>	<b><u>3,457,800</u></b>
A01202 House Rent Allowance		801,000	553,800
A01203 Conveyance Allowance		895,000	748,100
A01207 Washing Allowance		13,000	12,600
A01208 Dress Allowance		13,000	12,600
A0120D Integrated Allowance		22,000	27,000
A01217 Medical Allowance		618,000	467,800
A0121T Adhoc Relief Allowance 2013		448,000	85,800
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		181,000	60,200
A0122M Adhoc Releif Allowance 2016		625,000	412,800
A0122Y Ad-hoc Relief Allowance 2017		753,000	529,400
A0123G Ad-hoc Relief Allowance-2018		753,000	529,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	<b><u>92,300</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>8,000</u>
001 Medical Charges		1,000	8,000
A01278 Leave Salary		<u>21,000</u>	<u>84,300</u>
001 Leave Salary		21,000	84,300





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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>BU4382</b>	<b>Public Liabrary,Bannu</b>		
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>300,000</b></u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	20,000	20,000
<b>Public Liabrary,Bannu</b>		<b>14,908,000</b>	<b>9,783,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4298 Public Library Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,507,000</u></b>	<b><u>4,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>3,036,000</u></b>	<b><u>2,559,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,105,000</u></b>	<b><u>884,700</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,105,000</u>	<u>884,700</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,931,000</u></b>	<b><u>1,674,900</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,931,000</u>	<u>1,674,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,471,000</u></b>	<b><u>2,298,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,471,000</u></b>	<b><u>2,171,400</u></b>
A01202 House Rent Allowance		440,000	321,000
A01203 Conveyance Allowance		580,000	426,700
A01207 Washing Allowance		16,000	9,000
A01208 Dress Allowance		16,000	9,000
A0120D Integrated Allowance		28,000	27,000
A01217 Medical Allowance		332,000	277,500
A0121T Adhoc Relief Allowance 2013		97,000	18,700
A0122C Adhoc Relief Allowance - 2015		115,000	12,700
A0122M Adhoc Relief Allowance 2016		237,000	200,100
A0122Y Ad-hoc Relief Allowance 2017		304,000	255,900
A01233 Unattractive Area Allowance			<u>357,900</u>
001 Unattractive Area Allowance			357,900
A0123G Ad-hoc Relief Allowance-2018		306,000	255,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>127,000</u></b>
A01284 Firewood Allowance			127,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>CL4298 Public Library Chitral</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>615,000</u></b>	<b><u>871,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph		5,000	6,000
<b>A033 TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>360,000</u></b>
A03303 Electricity		<u>100,000</u>	<u>110,000</u>
001 Electricity		100,000	110,000
A03304 Hot and Cold Weather Charges		150,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>220,000</u>
001 Travelling Allowance		150,000	220,000
<b>A039 TOTAL GENERAL</b>		<b><u>210,000</u></b>	<b><u>285,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication			<u>5,000</u>
001 Printing and publication			5,000
A03905 Newspapers Periodicals and Books		100,000	150,000
A03970 Others		<u>80,000</u>	<u>90,000</u>
001 Others		30,000	50,000
092 Binding Charges		50,000	40,000
<b>Public Library Chitral</b>		<b>6,122,000</b>	<b>5,729,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>DA4309 Public Library Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,189,000</u></b>	<b><u>7,101,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b><u>5,833,000</u></b>	<b><u>3,861,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>2,204,000</u></b>	<b><u>1,259,300</u></b>
A01101 Total Basic Pay Of Officer	4	<u>2,204,000</u>	<u>1,259,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>3,629,000</u></b>	<b><u>2,602,200</u></b>
A01151 Total Basic Pay Other Staff	23	<u>3,629,000</u>	<u>2,602,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,356,000</u></b>	<b><u>3,239,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,335,000</u></b>	<b><u>3,122,500</u></b>
A01202 House Rent Allowance		808,000	503,600
A01203 Conveyance Allowance		905,000	659,800
A01207 Washing Allowance		16,000	16,200
A01208 Dress Allowance		16,000	16,200
A0120D Integrated Allowance		34,000	32,400
A01217 Medical Allowance		654,000	418,800
A0121T Adhoc Relief Allowance 2013		135,000	45,200
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		402,000	28,200
A0122M Adhoc Relief Allowance 2016		967,000	302,500
A0122Y Ad-hoc Relief Allowance 2017		584,000	386,200
A01233 Unattractive Area Allowance		<u>230,000</u>	<u>309,200</u>
001 Unattractive Area Allowance		230,000	309,200
A0123G Ad-hoc Relief Allowance-2018		584,000	386,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>21,000</u></b>	<b><u>117,000</u></b>
A01278 Leave Salary		<u>21,000</u>	
001 Leave Salary		21,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>DA4309</b>			
<b>Public Library Dir Lower</b>			
A01284	Firewood Allowance		117,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,008,000</u></b>	<b><u>1,001,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>638,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	488,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>85,000</u></b>	<b><u>96,000</u></b>
A03805	Travelling Allowance	<u>70,000</u>	<u>81,000</u>
001	Travelling Allowance	70,000	81,000
A03806	Transportation of Goods	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods	10,000	10,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>220,000</u></b>	<b><u>190,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000
A03905	Newspapers Periodicals and Books	100,000	95,000
A03970	Others	<u>100,000</u>	<u>75,000</u>
001	Others	50,000	75,000
092	Binding Charges	50,000	



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>DI4324</b>			
<b>Mufti Mehmood Public Libraray D.I.Khan</b>			
<b>A01</b>		<b>10,390,000</b>	<b>8,076,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>21</b>	<b>6,330,000</b>	<b>4,987,400</b>
TOTAL PAY			
<b>A011-1</b>	<b>5</b>	<b>3,046,000</b>	<b>2,727,700</b>
TOTAL PAY OF OFFICERS			
A01101	5	3,046,000	2,727,700
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>3,284,000</b>	<b>2,259,700</b>
TOTAL PAY OF OTHER STAFF			
A01151	16	3,284,000	2,259,700
Total Basic Pay Other Staff			
<b>A012</b>		<b>4,060,000</b>	<b>3,088,600</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>4,038,000</b>	<b>3,088,600</b>
TOTAL REGULAR ALLOWANCES			
A01202		767,000	481,900
House Rent Allowance			
A01203		654,000	636,800
Conveyance Allowance			
A01207		9,000	9,000
Washing Allowance			
A01208		9,000	9,000
Dress Allowance			
A0120D		28,000	27,000
Integrated Allowance			
A01217		500,000	366,900
Medical Allowance			
A0121T		166,000	89,100
Adhoc Relief Allowance 2013			
A01226		9,000	22,500
Computer Allowance			
A0122C		102,000	62,000
Adhoc Relief Allowance - 2015			
A0122M		528,000	387,000
Adhoc Releif Allowance 2016			
A0122Y		633,000	498,700
Ad-hoc Relief Allowance 2017			
A0123G		633,000	498,700
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>22,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		1,000	
Medical Charges			
001		1,000	
Medical Charges			
A01278		21,000	
Leave Salary			
001		21,000	
Leave Salary			



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>DI4324</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>616,000</u>	<u>728,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>70,000</u>	<u>64,000</u>
A03201	Postage and Telegraph	5,000	4,000
A03202	Telephone and Trunk Call	65,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>215,000</u>	<u>182,000</u>
A03303	Electricity	<u>200,000</u>	<u>170,000</u>
001	Electricity	200,000	170,000
A03304	Hot and Cold Weather Charges	15,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>111,000</u>	<u>202,000</u>
A03805	Travelling Allowance	<u>100,000</u>	<u>190,000</u>
001	Travelling Allowance	100,000	190,000
A03806	Transportation of Goods	<u>6,000</u>	<u>5,000</u>
001	Transportation of Goods	6,000	5,000
A03808	Conveyance Charges	<u>5,000</u>	<u>7,000</u>
001	Conveyance Charges	5,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>220,000</u>	<u>280,000</u>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03905	Newspapers Periodicals and Books	100,000	150,000
A03970	Others	<u>100,000</u>	<u>90,000</u>
001	Others	50,000	40,000
092	Binding Charges	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	-

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>		
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>300,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	15,000	20,000
<b>Mufti Mehmood Public Libraray D.I.Khan</b>		<b>12,341,000</b>	<b>8,844,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>HR4338 Hakim Abdussalam Public Library Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,222,000</u></b>	<b><u>7,373,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>6,416,000</u></b>	<b><u>4,351,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>2,561,000</u></b>	<b><u>1,740,400</u></b>
A01101 Total Basic Pay Of Officer	4	<u>2,561,000</u>	<u>1,740,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>3,855,000</u></b>	<b><u>2,611,300</u></b>
A01151 Total Basic Pay Other Staff	19	<u>3,855,000</u>	<u>2,611,300</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,806,000</u></b>	<b><u>3,021,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,794,000</u></b>	<b><u>3,021,300</u></b>
A01202 House Rent Allowance		628,000	497,500
A01203 Conveyance Allowance		701,000	670,800
A01207 Washing Allowance		13,000	12,500
A01208 Dress Allowance		13,000	12,500
A0120D Integrated Allowance		28,000	27,500
A01217 Medical Allowance		430,000	395,500
A0121T Adhoc Relief Allowance 2013		107,000	73,100
A01226 Computer Allowance			71,000
A0122C Adhoc Relief Allowance - 2015		84,000	55,600
A0122M Adhoc Relief Allowance 2016		505,000	334,000
A0122Y Ad-hoc Relief Allowance 2017		642,000	435,600
A0123G Ad-hoc Relief Allowance-2018		643,000	435,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>11,000</u>	
001 Leave Salary		11,000	



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>Hakim Abdussalam Public Library Haripur</b>		<b>11,221,000</b>	<b>8,302,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>KT4427</b>			
<b>Public Library Kohat</b>			
<b>A01</b>		<b><u>5,672,000</u></b>	<b><u>4,524,000</u></b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>19</b>	<b><u>3,173,000</u></b>	<b><u>2,687,700</u></b>
TOTAL PAY			
<b>A011-1</b>	<b>4</b>	<b><u>1,242,000</u></b>	<b><u>1,012,200</u></b>
TOTAL PAY OF OFFICERS			
A01101	4	1,242,000	1,012,200
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>1,931,000</u></b>	<b><u>1,675,500</u></b>
TOTAL PAY OF OTHER STAFF			
A01151	15	1,931,000	1,675,500
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>2,499,000</u></b>	<b><u>1,836,300</u></b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b><u>2,498,000</u></b>	<b><u>1,836,300</u></b>
TOTAL REGULAR ALLOWANCES			
A01202		440,000	319,400
House Rent Allowance			
A01203		580,000	420,100
Conveyance Allowance			
A01207		16,000	9,000
Washing Allowance			
A01208		16,000	9,000
Dress Allowance			
A0120D		28,000	24,300
Integrated Allowance			
A01217		332,000	273,500
Medical Allowance			
A0121T		97,000	21,700
Adhoc Relief Allowance 2013			
A0122C		115,000	14,700
Adhoc Relief Allowance - 2015			
A0122M		237,000	206,200
Adhoc Relief Allowance 2016			
A0122Y		318,000	269,200
Ad-hoc Relief Allowance 2017			
A0123G		319,000	269,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>1,000</u></b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01278		<u>1,000</u>	
Leave Salary			
001		1,000	
Leave Salary			
<b>A03</b>		<b><u>444,000</u></b>	<b><u>637,000</u></b>
TOTAL OPERATING EXPENSES			

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>KT4427</b>			
<b>Public Library Kohat</b>			
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>125,000</u></b>	<b><u>260,000</u></b>
A03302	Water		50,000
A03303	Electricity	<u>120,000</u>	<u>200,000</u>
001	Electricity	120,000	200,000
A03304	Hot and Cold Weather Charges	5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>84,000</u></b>	<b><u>92,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance	80,000	80,000
A03808	Conveyance Charges	<u>4,000</u>	<u>12,000</u>
001	Conveyance Charges	4,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>230,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>50,000</u>
001	Stationery	50,000	50,000
A03905	Newspapers Periodicals and Books	100,000	150,000
A03970	Others	<u>80,000</u>	<u>80,000</u>
001	Others	30,000	80,000
092	Binding Charges	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>262,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>262,000</u></b>
A04114	Superannuation Encashment of L.P.R		262,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		

**KT4427 Public Library Kohat**

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**Public Library Kohat**

**6,116,000**

**5,423,000**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>LK4226 Public Library Lakki Marwar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,655,000</u></b>	<b><u>4,922,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b><u>3,738,000</u></b>	<b><u>2,880,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,482,000</u></b>	<b><u>1,057,600</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,482,000</u>	<u>1,057,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>2,256,000</u></b>	<b><u>1,823,200</u></b>
A01151 Total Basic Pay Other Staff	17	<u>2,256,000</u>	<u>1,823,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,917,000</u></b>	<b><u>2,041,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,917,000</u></b>	<b><u>2,041,200</u></b>
A01202 House Rent Allowance		505,000	336,100
A01203 Conveyance Allowance		698,000	446,400
A01207 Washing Allowance		16,000	9,500
A01208 Dress Allowance		16,000	9,500
A0120D Integrated Allowance		28,000	30,600
A01217 Medical Allowance		390,000	291,200
A0121T Adhoc Relief Allowance 2013		110,000	58,300
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		122,000	38,700
A0122M Adhoc Relief Allowance 2016		283,000	226,700
A0122Y Ad-hoc Relief Allowance 2017		374,000	288,100
A0123G Ad-hoc Relief Allowance-2018		375,000	288,100
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>571,000</u></b>	<b><u>836,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph		5,000	5,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>095101</b>			
<b>095101</b>			
<b>095101</b>			
<b>LK4226</b>			
<b>Public Library Lakki Marwar</b>			
A03202 Telephone and Trunk Call		20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>205,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity		<u>200,000</u>	<u>230,000</u>
001 Electricity		200,000	230,000
A03304 Hot and Cold Weather Charges		5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>111,000</u></b>	<b><u>191,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>180,000</u>
001 Travelling Allowance		100,000	180,000
A03806 Transportation of Goods		<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods		6,000	6,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>230,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03905 Newspapers Periodicals and Books		100,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		50,000	60,000
092 Binding Charges		50,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>421,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>421,000</u></b>
A04114 Superannuation Encashment of L.P.R			421,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>LK4226</b>	<b>Public Library Lakki Marwar</b>		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>10,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	5,000	10,000
<b>Public Library Lakki Marwar</b>		<b>7,236,000</b>	<b>6,199,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>MR4192 PUBLIC LIBRARY MARDAN</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,470,000</u></b>	<b><u>7,590,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>5,580,000</u></b>	<b><u>4,691,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>2,549,000</u></b>	<b><u>2,336,100</u></b>
A01101 Total Basic Pay Of Officer	5	<u>2,549,000</u>	<u>2,336,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,031,000</u></b>	<b><u>2,355,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,031,000</u>	<u>2,355,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,890,000</u></b>	<b><u>2,898,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,868,000</u></b>	<b><u>2,898,900</u></b>
A01202 House Rent Allowance		640,000	436,400
A01203 Conveyance Allowance		759,000	565,800
A01207 Washing Allowance		13,000	10,300
A01208 Dress Allowance		13,000	10,300
A0120D Integrated Allowance		29,000	27,000
A01217 Medical Allowance		556,000	363,200
A0121T Adhoc Relief Allowance 2013		145,000	86,700
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		98,000	60,000
A0122M Adhoc Relief Allowance 2016		465,000	370,800
A0122N Special Conveyance Allowance to Disabled Employees		24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		558,000	469,200
A0123G Ad-hoc Relief Allowance-2018		559,000	469,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>MR4192</b>			
A01278	Leave Salary	<u>21,000</u>	
001	Leave Salary	21,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>696,000</u></b>	<b><u>1,248,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>305,000</u></b>	<b><u>415,000</u></b>
A03303	Electricity	<u>300,000</u>	<u>400,000</u>
001	Electricity	300,000	400,000
A03304	Hot and Cold Weather Charges	5,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>118,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>320,000</u>
001	Travelling Allowance	100,000	320,000
A03806	Transportation of Goods	<u>8,000</u>	<u>15,000</u>
001	Transportation of Goods	8,000	15,000
A03808	Conveyance Charges	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>220,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03905	Newspapers Periodicals and Books	100,000	250,000
A03970	Others	<u>100,000</u>	<u>140,000</u>
001	Others	50,000	80,000
092	Binding Charges	50,000	60,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>MR4192</b>			
<b>A04</b>		<u>1,000,000</u>	<u>219,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
<b>A041</b>		<u>1,000,000</u>	<u>219,000</u>
TOTAL PENSION			
A04114	Superannuation Encashment of L.P.R	1,000,000	219,000
<b>A05</b>		<u>300,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
<b>A052</b>		<u>300,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>		<u>50,000</u>	<u>80,000</u>
TOTAL REPAIRS AND MAINTENANCE			
<b>A131</b>		<u>25,000</u>	<u>40,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>25,000</u>	<u>40,000</u>
001	Machinery and Equipment	25,000	40,000
<b>A132</b>		<u>25,000</u>	<u>40,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	25,000	40,000
<b>PUBLIC LIBRARY MARDAN</b>		<b>11,516,000</b>	<b>9,137,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>NR4288</b>			
<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>			
<b>A01</b>		<b>8,605,000</b>	<b>6,299,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>27</b>	<b>5,078,000</b>	<b>3,723,300</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>5</b>	<b>2,289,000</b>	<b>1,373,800</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	5	2,289,000	1,373,800
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>22</b>	<b>2,789,000</b>	<b>2,349,500</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	22	2,789,000	2,349,500
Total Basic Pay Other Staff			
<b>A012</b>		<b>3,527,000</b>	<b>2,575,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>3,506,000</b>	<b>2,575,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		572,000	434,400
House Rent Allowance			
A01203		732,000	561,400
Conveyance Allowance			
A01207		13,000	13,400
Washing Allowance			
A01208		13,000	13,400
Dress Allowance			
A0120D		29,000	27,000
Integrated Allowance			
A01217		555,000	352,600
Medical Allowance			
A0121T		119,000	87,500
Adhoc Relief Allowance 2013			
A0122C		70,000	40,200
Adhoc Relief Allowance - 2015			
A0122M		391,000	301,200
Adhoc Relief Allowance 2016			
A0122Y		507,000	372,300
Ad-hoc Relief Allowance 2017			
A0123G		505,000	372,300
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>21,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01278		21,000	
Leave Salary			
001		21,000	
Leave Salary			

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>NR4288</b>			
<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>535,000</u></b>	<b><u>776,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	40,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>185,000</u></b>	<b><u>195,000</u></b>
A03303	Electricity	<u>180,000</u>	<u>180,000</u>
001	Electricity	180,000	180,000
A03304	Hot and Cold Weather Charges	5,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>95,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance	<u>80,000</u>	<u>200,000</u>
001	Travelling Allowance	80,000	200,000
A03806	Transportation of Goods	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods	5,000	10,000
A03808	Conveyance Charges	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>210,000</u></b>	<b><u>286,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03902	Printing and Publication	<u>5,000</u>	<u>10,000</u>
001	Printing and publication	5,000	10,000
A03905	Newspapers Periodicals and Books	100,000	150,000
A03970	Others	<u>85,000</u>	<u>86,000</u>
001	Others	35,000	50,000
092	Binding Charges	50,000	36,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000,000</u>	<u>135,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000,000</u>	<u>135,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	135,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>300,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>20,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	10,000	20,000
<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>		<b>10,460,000</b>	<b>7,270,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4286 Directorate of Archives (Provincial)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,773,000</u></b>	<b><u>54,227,000</u></b>
<b>A011 TOTAL PAY</b>	<b>114</b>	<b><u>37,549,000</u></b>	<b><u>32,846,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>19,437,000</u></b>	<b><u>18,859,000</u></b>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>19,321,000</u>	<u>18,588,600</u>
A01102 Personal pay		116,000	270,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>80</b>	<b><u>18,112,000</u></b>	<b><u>13,987,400</u></b>
A01151 Total Basic Pay Other Staff	<u>80</u>	<u>18,112,000</u>	<u>13,987,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>25,224,000</u></b>	<b><u>21,380,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>25,097,000</u></b>	<b><u>20,921,600</u></b>
A01202 House Rent Allowance		3,448,000	3,378,000
A01203 Conveyance Allowance		4,155,000	3,522,600
A01207 Washing Allowance		18,000	18,100
A01208 Dress Allowance		15,000	14,500
A0120D Integrated Allowance		147,000	142,000
A0120E Housing Subsidy Allowance		1,269,000	1,211,600
A01217 Medical Allowance		2,600,000	2,070,200
A0121T Adhoc Relief Allowance 2013		970,000	700,200
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	79,500
A0122C Adhoc Relief Allowance - 2015		813,000	478,400
A0122M Adhoc Relief Allowance 2016		3,986,000	2,524,100
A0122N Special Conveyance Allowance to Disabled Employees		24,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		3,743,000	3,292,400
A0123G Ad-hoc Relief Allowance-2018		3,745,000	3,283,500
A01270 Other		<u>120,000</u>	<u>152,500</u>
001 Others		120,000	

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		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>095101</b>			
<b>PR4286</b>			
<b>PR4286</b>			
084	Science & Technology Allowance		152,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>127,000</u></b>	<b><u>459,000</u></b>
A01274	Medical Charges	<u>22,000</u>	<u>231,000</u>
001	Medical Charges	22,000	231,000
A01278	Leave Salary	<u>105,000</u>	<u>228,000</u>
001	Leave Salary	105,000	228,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,872,000</u></b>	<b><u>7,462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>280,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and Telegraph	30,000	25,000
A03202	Telephone and Trunk Call	250,000	240,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,050,000</u></b>	<b><u>2,433,000</u></b>
A03301	Gas	150,000	127,000
A03303	Electricity	<u>1,800,000</u>	<u>2,100,000</u>
001	Electricity	1,800,000	2,100,000
A03304	Hot and Cold Weather Charges	100,000	206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>765,000</u></b>	<b><u>1,430,000</u></b>
A03805	Travelling Allowance	<u>450,000</u>	<u>850,000</u>
001	Travelling Allowance	450,000	850,000
A03806	Transportation of Goods	<u>40,000</u>	<u>250,000</u>
001	Transportation of Goods	40,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>250,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	250,000	300,000
A03808	Conveyance Charges	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>PR4286</b>			
<b>Directorate of Archives (Provincial)</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>4,777,000</u></b>	<b><u>3,334,000</u></b>
A03901	Stationery	<u>150,000</u>	<u>200,000</u>
001	Stationery	150,000	200,000
A03902	Printing and Publication	<u>75,000</u>	<u>70,000</u>
001	Printing and publication	75,000	70,000
A03905	Newspapers Periodicals and Books	200,000	250,000
A03906	Uniforms and Protective Clothing	8,000	14,000
A03907	Advertising & Publicity	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity	500,000	500,000
A03970	Others	<u>3,844,000</u>	<u>2,300,000</u>
001	Others	744,000	300,000
092	Binding Charges	100,000	
184	Book Festival	3,000,000	2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,303,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,303,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,303,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b><u>1,800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	<b><u>1,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>230,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>		
A13001	Transport	<u>90,000</u>	<u>150,000</u>
001	Transport	90,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment	80,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture	60,000	60,000
<b>Directorate of Archives (Provincial)</b>		<b>71,875,000</b>	<b>65,102,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PR4965 Rehman Baba Public Library/Complex Pesha</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,864,000</u></b>	<b><u>5,743,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>4,641,000</u></b>	<b><u>3,233,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,794,000</u></b>	<b><u>944,300</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,794,000</u>	<u>944,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,847,000</u></b>	<b><u>2,289,200</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,847,000</u>	<u>2,289,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,223,000</u></b>	<b><u>2,509,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,201,000</u></b>	<b><u>2,509,500</u></b>
A01202 House Rent Allowance		666,000	631,000
A01203 Conveyance Allowance		618,000	519,100
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		23,000	21,200
A01217 Medical Allowance		406,000	314,100
A0121T Adhoc Relief Allowance 2013		105,000	53,300
A01226 Computer Allowance			16,400
A0122C Adhoc Relief Allowance - 2015		58,000	36,500
A0122M Adhoc Relief Allowance 2016		379,000	253,500
A0122Y Ad-hoc Relief Allowance 2017		465,000	323,200
A0123G Ad-hoc Relief Allowance-2018		463,000	323,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>21,000</u>	
001 Leave Salary		21,000	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>PR4965</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>810,000</u></b>	<b><u>1,019,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph	3,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>460,000</u></b>	<b><u>610,000</u></b>
A03303	Electricity	<u>450,000</u>	<u>600,000</u>
001	Electricity	450,000	600,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>62,000</u></b>	<b><u>78,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>65,000</u>
001	Travelling Allowance	50,000	65,000
A03806	Transportation of Goods	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods	2,000	1,000
A03808	Conveyance Charges	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>285,000</u></b>	<b><u>330,000</u></b>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03905	Newspapers Periodicals and Books	200,000	250,000
A03970	Others	<u>75,000</u>	<u>70,000</u>
001	Others	25,000	40,000
092	Binding Charges	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>881,000</u></b>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>PR4965</b>			
<b>Rehman Baba Public Library/Complex Pesha</b>			
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>881,000</u></b>
A04114	Superannuation Encashment of L.P.R		881,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>3,000,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	3,000,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>Rehman Baba Public Library/Complex Pesha</b>		<b>11,684,000</b>	<b>9,153,000</b>



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>PR5197</b>	<b>Provincial Programme (Lump Sum Allocation for Archives &amp; Libraries)</b>		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>5,000,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>5,000,000</u>	
A03970	Others	<u>5,000,000</u>	
037	L.S. at the disposal of F.D.	5,000,000	
	<b>Provincial Programme (Lump Sum Allocation for Archives &amp; Libraries)</b>	<b>5,000,000</b>	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SU4256 Public Library Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,251,000</u></b>	<b><u>7,803,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>5,758,000</u></b>	<b><u>3,444,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>2,700,000</u></b>	<b><u>1,343,800</u></b>
A01101 Total Basic Pay Of Officer	4	<u>2,700,000</u>	<u>1,343,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,058,000</u></b>	<b><u>2,101,100</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,058,000</u>	<u>2,101,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,493,000</u></b>	<b><u>4,358,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,471,000</u></b>	<b><u>4,357,100</u></b>
A01202 House Rent Allowance		462,000	2,346,500
A01203 Conveyance Allowance		668,000	537,000
A01207 Washing Allowance		9,000	32,600
A01208 Dress Allowance		9,000	29,900
A0120D Integrated Allowance		29,000	27,000
A01217 Medical Allowance		488,000	323,000
A0121T Adhoc Relief Allowance 2013		107,000	51,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		76,000	41,400
A0122M Adhoc Relief Allowance 2016		461,000	262,600
A0122Y Ad-hoc Relief Allowance 2017		576,000	343,600
A0123G Ad-hoc Relief Allowance-2018		577,000	344,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>21,000</u>	
001 Leave Salary		21,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>SU4256</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>640,000</u>	<u>789,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>42,000</u>	<u>49,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	38,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>231,000</u>	<u>231,000</u>
A03303	Electricity	<u>230,000</u>	<u>230,000</u>
001	Electricity	230,000	230,000
A03304	Hot and Cold Weather Charges	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>57,000</u>	<u>140,000</u>
A03805	Travelling Allowance	<u>51,000</u>	<u>133,000</u>
001	Travelling Allowance	51,000	133,000
A03806	Transportation of Goods	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods	1,000	2,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>310,000</u>	<u>369,000</u>
A03901	Stationery	<u>10,000</u>	<u>19,000</u>
001	Stationery	10,000	19,000
A03905	Newspapers Periodicals and Books	200,000	250,000
A03970	Others	<u>100,000</u>	<u>100,000</u>
001	Others	50,000	50,000
092	Binding Charges	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>158,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>SU4256</b>			
<b>Public Library Swabi</b>			
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>158,000</u></b>
A04114	Superannuation Encashment of L.P.R		158,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	300,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,000</u></b>	<b><u>23,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture	3,000	3,000
<b>Public Library Swabi</b>		<b>10,199,000</b>	<b>9,373,000</b>



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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>SW4455 Public Library Swat</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>21,000</u>	
001 Leave Salary		21,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>952,000</u></b>	<b><u>1,090,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph		4,000	
A03202 Telephone and Trunk Call		60,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>520,000</u></b>
A03303 Electricity		<u>150,000</u>	<u>200,000</u>
001 Electricity		150,000	200,000
A03304 Hot and Cold Weather Charges		300,000	320,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>93,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance		<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance		80,000	80,000
A03806 Transportation of Goods		<u>5,000</u>	<u>15,000</u>
001 Transportation of Goods		5,000	15,000
A03808 Conveyance Charges		<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges		8,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>345,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>095</b>			
<b>0951</b>			
<b>095101</b>			
<b>SW4455</b>			
A03905	Newspapers Periodicals and Books	200,000	250,000
A03970	Others	<u>95,000</u>	<u>80,000</u>
001	Others	45,000	80,000
092	Binding Charges	50,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>300,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>30,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment	20,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture	10,000	40,000
<b>Public Library Swat</b>		<b>9,121,000</b>	<b>5,885,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4127</b>			
<b>Secretary Higher Education Archives and Libraries Department</b>			
<b>A01</b>		<b><u>131,948,000</u></b>	<b><u>101,306,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>193</b>	<b><u>77,587,000</u></b>	<b><u>48,063,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>100</b>	<b><u>62,153,000</u></b>	<b><u>36,714,900</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	100	<u>61,938,000</u>	<u>36,535,900</u>
Total Basic Pay Of Officer			
A01102		116,000	41,400
Personal pay			
A01103		74,000	102,300
Special Pay			
A01105		25,000	35,300
Qualification Pay			
<b>A011-2</b>	<b>93</b>	<b><u>15,434,000</u></b>	<b><u>11,348,200</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	93	<u>15,420,000</u>	<u>11,348,200</u>
Total Basic Pay Other Staff			
A01152		13,000	
Personal pay			
A01153		1,000	
Special Pay			
<b>A012</b>		<b><u>54,361,000</u></b>	<b><u>53,242,900</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>54,147,000</u></b>	<b><u>52,874,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		30,000	29,000
Senior Post Allowance			
A01202		7,244,000	5,655,900
House Rent Allowance			
A01203		6,383,000	4,599,300
Conveyance Allowance			
A01207		41,000	23,100
Washing Allowance			
A01208		19,000	15,000
Dress Allowance			
A0120D		200,000	178,900
Integrated Allowance			
A0120E		616,000	1,437,900
Housing Subsidy Allowance			
A0120N		15,080,000	14,645,400
Special allowances @ 30% of basic pay for Secretar			
A01216		72,000	
Qualification Allowance			
A01217		3,948,000	2,766,300
Medical Allowance			
A0121T		1,309,000	1,251,900
Adhoc Relief Allowance 2013			



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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4127</b>			
<b>Secretary Higher Education Archives and Libraries Department</b>			
A01224		21,000	14,100
A01226		47,000	166,500
A01228		168,000	336,000
A0122C		1,078,000	619,900
A0122M		5,296,000	3,039,100
A0122Y		6,433,000	4,803,700
A01236		72,000	465,600
A01238		102,000	
A0123E			7,597,500
A0123G		5,298,000	4,717,900
A01241		480,000	282,000
A01250		<u>150,000</u>	<u>56,100</u>
001		150,000	56,100
A01270		<u>60,000</u>	<u>172,900</u>
001		60,000	172,900
<b>A012-2</b>		<b><u>214,000</u></b>	<b><u>368,900</u></b>
A01271		87,000	168,000
A01274		<u>22,000</u>	<u>200,900</u>
001		22,000	200,900
A01278		<u>105,000</u>	
001		105,000	
<b>A03</b>		<b><u>6,640,000</u></b>	<b><u>8,820,000</u></b>
<b>A032</b>		<b><u>1,150,000</u></b>	<b><u>1,400,000</u></b>
A03201		150,000	200,000
A03202		1,000,000	1,200,000
<b>A033</b>		<b><u>215,000</u></b>	<b><u>222,000</u></b>
A03304		215,000	222,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4127</b>			
<b>Secretary Higher Education Archives and Libraries Department</b>			
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,725,000</u></b>	<b><u>4,535,000</u></b>
A03805	Travelling Allowance	<u>500,000</u>	<u>3,000,000</u>
001	Travelling Allowance	500,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,000,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,000,000	1,300,000
A03808	Conveyance Charges	<u>25,000</u>	<u>35,000</u>
001	Conveyance Charges	25,000	35,000
A03809	CNG Charges (Govt)	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>3,550,000</u></b>	<b><u>2,663,000</u></b>
A03901	Stationery	<u>600,000</u>	<u>800,000</u>
001	Stationery	600,000	800,000
A03902	Printing and Publication	<u>50,000</u>	<u>75,000</u>
001	Printing and publication	50,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000
A03905	Newspapers Periodicals and Books	150,000	200,000
A03906	Uniforms and Protective Clothing	50,000	75,000
A03907	Advertising & Publicity	<u>1,600,000</u>	<u>263,000</u>
001	Advertising and Publicity	1,600,000	263,000
A03917	Law Charges	200,000	250,000
A03970	Others	<u>300,000</u>	<u>400,000</u>
001	Others	300,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000,000	

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4127</b>			
<b>Secretary Higher Education Archives and Libraries Department</b>			
<b>A05</b>		<u>161,000,000</u>	<u>364,100,000</u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>161,000,000</u>	<u>364,100,000</u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05213	Grant in Aid	<u>160,000,000</u>	<u>363,500,000</u>
001	Grant in Aid	100,000,000	317,300,000
007	GIA to GIK Institute.	60,000,000	46,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	600,000
<b>A06</b>		<u>800,000</u>	<u>800,000</u>
<b>TOTAL TRANSFERS</b>			
<b>A063</b>		<u>800,000</u>	<u>800,000</u>
<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			
A06301	Entertainments & Gifts	800,000	800,000
<b>A09</b>		<u>115,000</u>	<u>4,055,000</u>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A091</b>		<u>115,000</u>	<u>115,000</u>
<b>TOTAL PURCHASE OF BUILDING</b>			
A09101	Land and buildings	115,000	115,000
<b>A095</b>			<u>3,940,000</u>
<b>TOTAL PURCHASE OF TRANSPORT</b>			
A09501	Transport		<u>3,940,000</u>
001	Transport		3,940,000
<b>A13</b>		<u>1,150,000</u>	<u>1,600,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u>700,000</u>	<u>1,000,000</u>
<b>TOTAL TRANSPORT</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4127</b>			
<b>Secretary Higher Education Archives and Libraries Department</b>			
A13001 Transport		<u>700,000</u>	<u>1,000,000</u>
001 Transport		700,000	1,000,000
<b>A131</b>		<u><b>350,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>350,000</u>	<u>500,000</u>
001 Machinery and Equipment		350,000	500,000
<b>A132</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		100,000	100,000
<b>Secretary Higher Education Archives and Libraries Department</b>		<b>302,653,000</b>	<b>480,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4133</b>			
<b>Director Higher Education (Colleges)</b>			
<b>A01</b>		<b>85,066,000</b>	<b>73,431,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>156</b>	<b>53,219,000</b>	<b>44,931,800</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>69</b>	<b>33,796,000</b>	<b>33,083,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	69	33,691,000	32,781,000
Total Basic Pay Of Officer			
A01102		105,000	302,200
Personal pay			
<b>A011-2</b>	<b>87</b>	<b>19,423,000</b>	<b>11,848,600</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	87	19,410,000	11,848,600
Total Basic Pay Other Staff			
A01152		13,000	
Personal pay			
<b>A012</b>		<b>31,847,000</b>	<b>28,499,200</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>31,725,000</b>	<b>28,392,900</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		5,564,000	5,682,800
House Rent Allowance			
A01203		5,256,000	4,745,600
Conveyance Allowance			
A01207		6,000	12,700
Washing Allowance			
A01208		6,000	9,100
Dress Allowance			
A0120D		65,000	145,600
Integrated Allowance			
A0120E		770,000	734,500
Housing Subsidy Allowance			
A01217		2,783,000	2,585,800
Medical Allowance			
A0121T		1,100,000	911,200
Adhoc Relief Allowance 2013			
A01224		7,000	26,200
Entertainment Allowance			
A01226		39,000	36,000
Computer Allowance			
A0122C		1,129,000	637,100
Adhoc Relief Allowance - 2015			
A0122M		4,096,000	3,530,400
Adhoc Relief Allowance 2016			
A0122N		12,000	49,400
Special Conveyance Allowance to Disabled Employees			
A0122Y		5,310,000	4,646,000
Ad-hoc Relief Allowance 2017			

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		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4133</b>			
<b>Director Higher Education (Colleges)</b>			
A0123G Ad-hoc Relief Allowance-2018		5,312,000	4,455,600
A01270 Other		<u>255,000</u>	<u>169,900</u>
001 Others		255,000	169,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>106,300</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>26,000</u>
001 Medical Charges		22,000	26,000
A01278 Leave Salary		<u>100,000</u>	<u>80,300</u>
001 Leave Salary		100,000	80,300
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,990,000</u></b>	<b><u>8,537,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>743,000</u></b>	<b><u>1,300,000</u></b>
A03201 Postage and Telegraph		350,000	550,000
A03202 Telephone and Trunk Call		393,000	750,000
<b>A033 TOTAL UTILITIES</b>		<b><u>978,000</u></b>	<b><u>1,349,000</u></b>
A03301 Gas		463,000	539,000
A03303 Electricity		<u>500,000</u>	<u>700,000</u>
001 Electricity		500,000	700,000
A03304 Hot and Cold Weather Charges		15,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,140,000</u></b>	<b><u>3,979,000</u></b>
A03805 Travelling Allowance		<u>500,000</u>	<u>3,000,000</u>
001 Travelling Allowance		500,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>430,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		430,000	900,000
A03808 Conveyance Charges		<u>40,000</u>	<u>60,000</u>
001 Conveyance Charges		40,000	60,000
A03809 CNG Charges (Govt)		170,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4133</b>			
<b>Director Higher Education (Colleges)</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>1,129,000</u></b>	<b><u>1,909,000</u></b>
A03901	Stationery	<u>350,000</u>	<u>600,000</u>
001	Stationery	350,000	600,000
A03902	Printing and Publication	<u>200,000</u>	<u>300,000</u>
001	Printing and publication	200,000	300,000
A03905	Newspapers Periodicals and Books	25,000	53,000
A03907	Advertising & Publicity	<u>304,000</u>	<u>706,000</u>
001	Advertising and Publicity	304,000	706,000
A03970	Others	<u>250,000</u>	<u>250,000</u>
001	Others	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>5,491,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000,000</u></b>	<b><u>5,491,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	5,491,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>6,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
A05270	To Others	<u>5,000,000</u>	
001	To Others	5,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>9,600,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>9,600,000</u></b>
A09501	Transport		<u>9,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4133</b>			
<b>Director Higher Education (Colleges)</b>			
001 Transport			9,600,000
<b>A13</b>		<u><b>410,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>		<u><b>180,000</b></u>	<u><b>300,000</b></u>
A13001 Transport		<u>180,000</u>	<u>300,000</u>
001 Transport		180,000	300,000
<b>A131</b>		<u><b>150,000</b></u>	<u><b>300,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>150,000</u>	<u>300,000</u>
001 Machinery and Equipment		150,000	300,000
<b>A132</b>		<u><b>80,000</b></u>	<u><b>200,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		80,000	200,000
<b>Director Higher Education (Colleges)</b>		<b>96,466,000</b>	<b>97,859,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4980</b>			
<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>			
<b>A01</b>		<b><u>13,602,000</u></b>	<b><u>6,825,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>28</b>	<b><u>7,660,000</u></b>	<b><u>4,445,400</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>15</b>	<b><u>5,953,000</u></b>	<b><u>4,445,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	15	<u>5,947,000</u>	<u>4,445,400</u>
Total Basic Pay Of Officer			
A01105		6,000	
Qualification Pay			
<b>A011-2</b>	<b>13</b>	<b><u>1,707,000</u></b>	
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	13	<u>1,707,000</u>	
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>5,942,000</u></b>	<b><u>2,379,600</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>5,837,000</u></b>	<b><u>2,379,600</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,620,000	517,900
House Rent Allowance			
A01203		1,092,000	230,000
Conveyance Allowance			
A01207		11,000	
Washing Allowance			
A01208		7,000	
Dress Allowance			
A0120D		11,000	
Integrated Allowance			
A0120E		109,000	109,000
Housing Subsidy Allowance			
A01216		45,000	
Qualification Allowance			
A01217		439,000	160,600
Medical Allowance			
A0121T		144,000	80,000
Adhoc Relief Allowance 2013			
A01224		7,000	7,000
Entertainment Allowance			
A01226		19,000	
Computer Allowance			
A0122C		158,000	70,900
Adhoc Relief Allowance - 2015			
A0122M		593,000	300,000
Adhoc Relief Allowance 2016			
A0122Y		765,000	444,600
Ad-hoc Relief Allowance 2017			
A01236		37,000	
Deputation Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4980</b>			
<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		765,000	444,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>98,000</u></b>	<b><u>70,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	
A03201 Postage and Telegraph		2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance		<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance		25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		25,000	25,000
A03809 CNG Charges (Govt)		25,000	
<b>A039 TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>20,000</u></b>
A03901 Stationery		<u>5,000</u>	<u>5,000</u>
001 Stationery		5,000	5,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4980</b>			
Establishment of Higher Education Teachers Training Academy at Peshawar			
<b>A04</b>		<u>1,000,000</u>	-
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
<b>A041</b>		<u>1,000,000</u>	
TOTAL PENSION			
A04114	Superannuation Encashment of L.P.R	1,000,000	
<b>A05</b>		<u>1,000,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
<b>A052</b>		<u>1,000,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A06</b>		<u>15,000</u>	
TOTAL TRANSFERS			
<b>A063</b>		<u>15,000</u>	
TOTAL ENTERTAINMENT & GIFTS			
A06301	Entertainments & Gifts	15,000	
<b>A13</b>		<u>30,000</u>	<u>30,000</u>
TOTAL REPAIRS AND MAINTENANCE			
<b>A130</b>		<u>20,000</u>	<u>20,000</u>
TOTAL TRANSPORT			
A13001	Transport	<u>20,000</u>	<u>20,000</u>
001	Transport	20,000	20,000
<b>A131</b>		<u>5,000</u>	<u>5,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR4980</b>			
<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>			
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>		<b>15,745,000</b>	<b>6,925,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5795</b>			
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			
<b>A01</b>		<b><u>30,841,000</u></b>	<b><u>25,247,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>47</u></b>	<b><u>19,979,000</u></b>	<b><u>15,840,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>18</u></b>	<b><u>12,612,000</u></b>	<b><u>10,297,400</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>18</u>	<u>12,612,000</u>	<u>10,297,400</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b><u>29</u></b>	<b><u>7,367,000</u></b>	<b><u>5,542,600</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>29</u>	<u>7,367,000</u>	<u>5,542,600</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>10,862,000</u></b>	<b><u>9,407,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>10,729,000</u></b>	<b><u>9,292,400</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,185,000	1,931,200
House Rent Allowance			
A01203		1,662,000	1,263,400
Conveyance Allowance			
A01207		10,000	12,600
Washing Allowance			
A01208		7,000	5,400
Dress Allowance			
A0120D		44,000	37,800
Integrated Allowance			
A0120E		220,000	
Housing Subsidy Allowance			
A01217		1,072,000	871,200
Medical Allowance			
A0121T		447,000	384,800
Adhoc Relief Allowance 2013			
A01224		12,000	19,200
Entertainment Allowance			
A01226			18,000
Computer Allowance			
A0122C		350,000	235,400
Adhoc Relief Allowance - 2015			
A0122M		1,624,000	1,222,300
Adhoc Relief Allowance 2016			
A0122Y		1,974,000	1,576,300
Ad-hoc Relief Allowance 2017			
A0123G		1,997,000	1,579,800
Ad-hoc Relief Allowance-2018			
A01270		<u>110,000</u>	<u>120,000</u>
Other			
001		110,000	120,000
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5795</b>			
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>133,000</u></b>	<b><u>114,600</u></b>
A01274	Medical Charges	<u>33,000</u>	<u>114,600</u>
001	Medical Charges	33,000	114,600
A01278	Leave Salary	<u>100,000</u>	
001	Leave Salary	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,162,000</u></b>	<b><u>2,846,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>181,000</u></b>	<b><u>331,000</u></b>
A03201	Postage and Telegraph	31,000	31,000
A03202	Telephone and Trunk Call	150,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>410,000</u></b>	<b><u>510,000</u></b>
A03303	Electricity	<u>400,000</u>	<u>500,000</u>
001	Electricity	400,000	500,000
A03304	Hot and Cold Weather Charges	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,070,000</u></b>	<b><u>1,520,000</u></b>
A03805	Travelling Allowance	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>550,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	550,000	800,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>501,000</u></b>	<b><u>485,000</u></b>
A03901	Stationery	<u>100,000</u>	<u>100,000</u>
001	Stationery	100,000	100,000

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		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5795</b>			
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			
A03902	Printing and Publication	<u>13,000</u>	
001	Printing and publication	13,000	
A03905	Newspapers Periodicals and Books	20,000	25,000
A03906	Uniforms and Protective Clothing	8,000	
A03907	Advertising & Publicity	<u>310,000</u>	<u>310,000</u>
001	Advertising and Publicity	310,000	310,000
A03970	Others	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000,000</b></u>	<u><b>1,184,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>	<u><b>1,184,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,184,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>180,000</b></u>	<u><b>160,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>120,000</b></u>	<u><b>100,000</b></u>
A13001	Transport	<u>120,000</u>	<u>100,000</u>
001	Transport	120,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5795</b>			
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		10,000	10,000
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>		<b>35,183,000</b>	<b>30,937,000</b>



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		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5908</b>			
<b>Management Unit of Higher Education (Reg Act)</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,744,000</b></u>	-
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<u><b>1,744,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>1,744,000</b></u>	
A01202	House Rent Allowance	472,000	
A0123G	Ad-hoc Relief Allowance-2018	1,272,000	
<b>Management Unit of Higher Education (Reg Act)</b>		<b>1,744,000</b>	

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		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5909</b>			
<b>Higher Education Management Information System (HEMIS) Higher Education (Reg Act)</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,525,000</b></u>	-
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<u><b>1,525,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>1,525,000</b></u>	
A01202	House Rent Allowance	355,000	
A0123G	Ad-hoc Relief Allowance-2018	1,170,000	
<b>Higher Education Management Information System (HEMIS) Higher Education (Reg Act)</b>		<b>1,525,000</b>	