

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018-19**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- D**

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	1-1166

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

(v)

DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
	TOTAL	67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942

(vii)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

(viii)

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	TOTAL	612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

(xiii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

(xx)
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

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HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,792	11,993,800,000	9,473,926,000	12,084,378,000	1,840,386,000	13,924,764,000
TOTAL	15,792	11,993,800,000	9,473,926,000	12,084,378,000	1,840,386,000	13,924,764,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	13,924,764,000	
Total:	13,924,764,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	10,641,899,000	7,950,912,000	12,069,791,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	927,577,000	706,271,000	1,188,077,000
095101 ARCHIVES LIBRARY AND MUSEUMS	166,175,000	140,752,000	213,580,000
096101 SECRETARIAT/POLICY/CURRICULUM	258,149,000	675,991,000	453,316,000
TOTAL	11,993,800,000	9,473,926,000	13,924,764,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	19,663,000	13,579,000	22,316,000
CA4283	Govt. Girls Degree College Shabqadar Cha	25,095,000	19,117,000	27,365,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	27,921,000	19,788,000	34,068,000
KD5000	Govt. Degree College Dassu Kohistan	17,976,000	13,291,000	22,748,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	161,394,000	176,511,000	191,369,000
AD4036	Government Postgraduate College Mandian Abbottbad	61,809,000	52,551,000	71,471,000
AD4037	Government Degree College Havelian, Abbottbad	48,077,000	44,563,000	59,766,000
AD4038	Government Degree College Sherwan Abbottabad	28,185,000	21,702,000	33,840,000
AD4039	Government Girls Degree College No.1 Abbottabad	86,279,000	84,270,000	103,348,000
AD4040	Government Girls Degree College Mandian Abbottbad	41,352,000	44,492,000	50,781,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	27,327,000	26,697,000	33,636,000
AD4042	Government Girls Degree College Nawansher Abbottbad	33,291,000	24,900,000	42,619,000
AD4321	Public Library Abbottabad	9,405,000	7,752,000	12,234,000
AD4339	Government Degree College Nathia Gali Abbottabad	34,669,000	27,725,000	45,150,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	31,661,000	24,237,000	38,026,000
AD4424	Principal Govt Commerce College Abbottabad	47,362,000	37,971,000	58,949,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	37,256,000	33,129,000	43,139,000
AD4430	Govt. Commres College for Women Abbotabad	18,443,000	11,134,000	24,585,000
BD4025	Government Degree College (Male) Daggar Buner	76,827,000	58,970,000	90,449,000
BD4026	Government Degree College (M) Totalai Buner	29,729,000	23,542,000	37,381,000
BD4151	Government Degree College Jawar Buner	26,143,000	23,015,000	31,598,000
BD4152	Government Girls Degree College Daggar Buner	40,344,000	21,806,000	48,745,000
BD4194	Government Degree College Chamla, Buner	27,427,000	15,406,000	29,358,000
BD4200	Govt. Commerce College Dagar Buner	20,698,000	7,888,000	27,464,000
BM4129	Government Degree College (Male) Battagram	36,922,000	29,810,000	46,041,000
BM4130	Govenment Girls Degree College, Batagram	18,066,000	10,501,000	21,895,000
BU4037	Government Degree College No2 Bannu	39,318,000	36,741,000	48,787,000
BU4038	Government Girls Postgraduate College Bannu	44,772,000	32,374,000	53,119,000
BU4154	Government Girls Degree College Surani Bannu	21,584,000	14,787,000	26,953,000
BU4155	Government Degree College Ghori Wala Bannu	25,680,000	22,211,000	30,648,000
BU4331	Government Postgraduate College Bannu	139,102,000	151,208,000	160,554,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
BU4332	Government Degree College S.K.Bala Bannu	34,653,000	21,507,000	43,484,000
BU4382	Public Liabrary, Bannu	11,439,000	8,781,000	14,908,000
BU4389	Government Degree College Kakki Bannu	33,222,000	19,229,000	42,265,000
BU4400	Governement Degree College Domail Bannu	34,341,000	24,127,000	40,948,000
BU4408	Government Girls Degree College Mandan, Bannu.	33,557,000	26,077,000	41,344,000
BU4448	Govt Degree College Mamash Khel District Bannu	33,749,000	26,709,000	42,050,000
BU4449	Govt Degree College Landi Jalander District Bannu	29,791,000	29,416,000	36,671,000
BU4452	Principal Govt Commerce College Bannu	47,063,000	31,454,000	58,270,000
BU4453	Principal Govt Second Commerce College Bannu	24,440,000	18,839,000	31,285,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	18,549,000	16,244,000	24,846,000
BU5126	Government Girls Degree College Kakki Bannu	32,922,000	13,999,000	35,566,000
CA4035	Government Post Graduate College Charsadda	128,984,000	119,381,000	151,274,000
CA4036	Government Degree College Tangi Charsadda	47,140,000	35,709,000	55,135,000
CA4037	Government Girls Degree No.1. Charsadda	45,769,000	36,818,000	57,035,000
CA4214	Government Degree College Shabqadar Charsadda	40,364,000	32,140,000	46,526,000
CA4229	Government Girls Degree college No.2 Charsadda	36,253,000	31,175,000	45,726,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	28,754,000	22,182,000	35,987,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	22,831,000	19,216,000	29,570,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	32,198,000	28,979,000	40,170,000
CA4291	Govt. Girls Degree College Tangi Charsadda	18,549,000	20,390,000	23,851,000
CL4055	Government Degree College Booni Chitral	32,055,000	23,528,000	38,275,000
CL4174	Government Degree College Chitral	72,505,000	67,304,000	85,749,000
CL4175	Government Girls Degree College Chitral	41,559,000	24,876,000	49,102,000
CL4264	Government Girls Degree College Booni Chitral	32,717,000	18,442,000	36,449,000
CL4294	Principal Govt Commerce College Chitral	38,242,000	37,285,000	47,239,000
CL4298	Public Library Chitral	5,005,000	3,418,000	6,122,000
DA4035	Government Degree College Gul Abad Dir Lower	46,982,000	43,117,000	58,350,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	103,184,000	88,658,000	119,171,000
DA4037	Government Girls Degree College Timergara Dir Lower	35,720,000	21,982,000	41,805,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	35,065,000	24,414,000	39,461,000
DA4307	Govt Girls Degree College Jandool Dir Lower	21,728,000	9,122,000	22,891,000
DA4309	Public Library Dir Lower	10,449,000	5,984,000	13,547,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	14,716,000	1,182,000	17,736,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	16,924,000	11,768,000	25,292,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	24,338,000	15,228,000	31,063,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	18,696,000	17,886,000	24,309,000
DA4322	Govt. Degree College Khan Pur Dir Lower	21,509,000	14,507,000	27,224,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	18,569,000	18,024,000	25,521,000
DI4071	Government Degree College No.1 D.I. Khan	122,858,000	90,256,000	152,697,000
DI4072	Government Degree College No.2 D.I.Khan	44,004,000	26,994,000	55,425,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	40,075,000	24,967,000	46,027,000
DI4074	Government Degree College Kulachi D.I.Khan	28,288,000	13,070,000	33,892,000
DI4075	Government Degree College Paniala D.I.Khan	23,739,000	17,292,000	28,259,000
DI4076	Government Girls Degree College No.1 D.I.Khan	73,768,000	61,220,000	90,906,000
DI4077	Government Girls Degree College No.2 D.I.Khan	40,589,000	32,045,000	51,134,000
DI4269	Government Degree College Parova, D.I.Khan	22,036,000	14,254,000	26,069,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	9,157,000	4,752,000	12,341,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
DI4359	Government Degree College No.3 D.I. Khan	25,694,000	16,419,000	31,129,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	27,818,000	16,210,000	31,199,000
DI4396	Principal Govt Commerce College D I Khan	38,625,000	32,100,000	47,369,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	18,549,000	19,553,000	24,630,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	16,777,000	1,141,000	22,564,000
DP4027	Government Degree College Dir Upper	49,077,000	32,708,000	57,217,000
DP4164	Government Girls Degree College Dir Upper	32,726,000	25,795,000	37,541,000
DP4192	Govt Degree College Wari District Dir Upper	34,626,000	25,337,000	42,610,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	15,243,000	5,359,000	18,811,000
HG4025	Government Girls Degree College Hangu	28,752,000	15,313,000	31,022,000
HG4026	Government Degree College Hangu	45,581,000	23,694,000	53,121,000
HG4027	Government Degree College Thall Hangu	23,234,000	15,496,000	25,186,000
HG4135	Governement Girls Degree College Thall Hangu	33,345,000	8,009,000	34,080,000
HG4176	Principal Govt Commerce College Hangu	19,166,000	9,638,000	24,477,000
HR4109	Government Post Graduate College Haripur	104,796,000	90,564,000	127,220,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HR4110	Government Degree College Khanpoor Haripur	43,988,000	35,789,000	54,766,000
HR4111	Government Degree College Ghazi, Haripur	33,762,000	20,827,000	42,055,000
HR4112	Government Degree College Kalabat Twonship Haripur	33,869,000	33,322,000	42,908,000
HR4113	Government Girls Degree College Haripur	82,256,000	73,817,000	96,336,000
HR4269	Government Girls Degree College Kalabut Township Haripur	32,111,000	29,341,000	40,058,000
HR4290	Government Girls Degree College Ghazi Haripur	30,419,000	22,956,000	36,909,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	36,143,000	24,594,000	44,459,000
HR4322	Government Girls Degree College Mankarai Haripur	28,835,000	20,046,000	36,012,000
HR4338	Hakim Abdussalam Public Library Haripur	8,956,000	7,721,000	11,221,000
HR4342	Principal Govt College of Commerce K T S Haripur	27,937,000	21,524,000	35,698,000
HR4347	Govt. Girls Degree College Khanpur Haripur	18,549,000	19,970,000	24,740,000
HR5106	Government Girls Degree College No. 2 Haripur	27,746,000	22,603,000	32,826,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	19,139,000	11,637,000	25,736,000
KD4083	Government Degree College Pattan Kohistan	25,714,000	16,325,000	30,185,000
KK4123	Government Degree College Ahmad Abad Karak	33,376,000	28,129,000	41,442,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KK4124	Government Degree College Banda Daud Shah Karak	27,892,000	21,808,000	35,715,000
KK4125	Government Degree College Latambar Karak	33,521,000	16,594,000	41,637,000
KK4126	Government Degree College Sabir Abad Karak	28,416,000	19,313,000	34,570,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	36,185,000	28,043,000	44,196,000
KK4128	Government Girls Degree College Karak	35,888,000	22,845,000	46,006,000
KK4129	Government Post Graduate College Karak	81,800,000	74,395,000	99,305,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	32,125,000	17,335,000	37,212,000
KK4258	Principal Govt College of Management Sciences Karak	27,734,000	16,714,000	34,856,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	18,662,000	4,385,000	24,793,000
KT4070	Government Post Graduate College Kohat	117,023,000	105,608,000	137,550,000
KT4071	Government Degree College Lachi Kohat	19,097,000	12,600,000	22,092,000
KT4072	Government Degree College KDA Township Kohat	32,819,000	29,916,000	40,559,000
KT4074	Government Gilrs Post Graduate College Kohat	60,894,000	51,912,000	73,161,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	30,817,000	34,948,000	39,174,000
KT4420	Govt Girls Degree College KDA District Kohat	32,994,000	28,755,000	42,482,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KT4423	Principal Govt College of Management Sciences Kohat	34,442,000	29,913,000	42,872,000
KT4427	Public Library Kohat	5,120,000	3,926,000	6,116,000
KT4428	Govt. Girls Degree College No. 3 Kohat	18,549,000	18,957,000	23,888,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	19,537,000	5,489,000	25,063,000
LK4022	Government Post Graduate College Lakki Marwat	74,255,000	65,259,000	89,468,000
LK4146	Government Degree College Esak Khel Laki Marwat	28,610,000	21,054,000	36,084,000
LK4148	Government Degree College Tajori Laki Marwat	30,244,000	20,919,000	34,515,000
LK4149	Government Girls College Laki Marwat	32,868,000	28,908,000	40,909,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	30,520,000	25,862,000	36,735,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	37,723,000	36,644,000	46,394,000
LK4220	Government Girls Degree College Serai Naurang	30,828,000	19,263,000	36,254,000
LK4222	Principal Govt Commerce College Lakki Marwat	33,664,000	26,878,000	41,574,000
LK4226	Public Library Lakki Marwar	5,689,000	4,524,000	7,236,000
MA4040	Government Degree College Balakot Mansehra	46,966,000	43,415,000	56,519,000
MA4041	Government Degree College Ogi Mansehra	38,784,000	32,790,000	48,461,000
MA4042	Government Degree College Lassan Nawab Mansehra	29,660,000	24,035,000	36,344,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA4043	Government Girls Degree College Mansehra	55,777,000	45,562,000	67,320,000
MA4298	Government Post Graduate College Mansehra	97,498,000	90,407,000	117,248,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	37,889,000	33,780,000	45,770,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	26,459,000	15,735,000	32,221,000
MA4351	Government Girls Degree College Perhina District Mansehra	32,886,000	19,002,000	37,700,000
MA4355	Principal Commerce College Mansehra	41,577,000	35,708,000	50,732,000
MA4356	Principal Govt Commerce College Balakot Mansehra	18,840,000	9,426,000	23,917,000
MD4040	Government Degree College Thana Malakand	72,616,000	58,875,000	86,224,000
MD4041	Government Degree College Dargai Malakand	73,293,000	56,522,000	88,736,000
MD4042	Government Degree College Agra Malakand	22,680,000	12,783,000	26,601,000
MD4043	Government Girls Degree College Dargai Malakand.	38,003,000	30,092,000	45,700,000
MD4044	Government Degree College Batkhela Malakand.	36,939,000	28,438,000	43,922,000
MD4046	Government Girls Degree College Thana Malakand.	34,058,000	29,091,000	41,300,000
MD4234	Govt Degree College Totakan, Malakand	24,587,000	29,783,000	29,988,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	34,527,000	20,344,000	43,439,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD4248	Government Girls Degree College Batkhela Malakand	34,649,000	22,883,000	41,219,000
MD4277	Government Degree College Palai, Malakand	28,864,000	16,124,000	32,801,000
MD4284	Principal Govt Commerce College Thana Malakand	44,453,000	39,575,000	54,713,000
MR4062	Government Post Graduate College Mardan	150,827,000	138,896,000	178,080,000
MR4063	Government Degree College (Male) Toro Mardan	38,832,000	28,227,000	46,779,000
MR4064	Government Degree College (Male) Takhtba i Mardan	55,503,000	58,272,000	68,073,000
MR4065	Government Degree College (Male) Lundkha war Mardan	39,812,000	32,118,000	47,902,000
MR4066	Government Degree College (Male) Khairab ad Mardan	43,164,000	32,608,000	52,368,000
MR4067	Government Degree College No. 2 Mardan	43,150,000	34,953,000	53,381,000
MR4068	Government Degree College Bakhshali Mardan	30,923,000	20,452,000	37,376,000
MR4069	Government Degree College (Male) Babozai Mardan	24,650,000	19,688,000	29,341,000
MR4070	Government Girls College Shekhaltoon Mardan	33,596,000	28,647,000	41,512,000
MR4071	Government Girls College No.1. Mardan	90,667,000	81,418,000	109,608,000
MR4192	PUBLIC LIBRARY MARDAN	8,569,000	6,812,000	11,516,000
MR4302	Government Degree College (Male) Katlang Mardan	27,533,000	22,867,000	32,969,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	28,148,000	24,895,000	34,918,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MR4706	Govt Girls Degree College Takhat Bhai Mardan	35,203,000	28,741,000	44,923,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	18,955,000	13,669,000	23,519,000
MR4730	Principal Govt Commerce College Mardan	42,814,000	33,587,000	54,787,000
MR4731	Govt Commerce College (Women) Mardan	15,259,000	7,408,000	19,372,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	21,355,000	15,884,000	28,020,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	35,828,000	23,647,000	45,949,000
MR5536	Govt Girls Degree College Rustam Mardan	31,022,000	14,878,000	37,293,000
MR5537	Govt Girls College Katlang Mardan	29,984,000	23,232,000	35,506,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	18,870,000	10,511,000	25,406,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	23,842,000	15,012,000	28,895,000
NR4032	Government Degree College (Male) Pabbi Nowshera	55,475,000	49,112,000	66,691,000
NR4033	Government Post Graduate College (Male) Nowshera	103,314,000	91,121,000	121,941,000
NR4034	Government Degree College Akora Khattak Nowshera	30,663,000	28,424,000	37,400,000
NR4035	Government Girls College Nowshera	62,443,000	66,169,000	76,490,000
NR4036	Government Girls College Pirpai, Nowshera	26,554,000	21,635,000	32,969,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NR4225	Government Girls College Pabbi Nowshera	38,727,000	39,561,000	48,813,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	7,209,000	4,797,000	10,460,000
NR4295	Government Degree College Akbar Pura Nowshera	18,001,000	18,051,000	22,813,000
NR4296	Principal Govt 2nd Commerce College Nowshera	19,596,000	16,651,000	25,061,000
NR4297	Principal Govt College of Management Sciences Nowshera	26,362,000	16,780,000	31,979,000
NR4298	Home Economics College Nowshera	34,177,000	26,156,000	39,342,000
NR4302	Govt. Girls Degree College khankhoi nowshera	18,548,000		22,388,000
PR4127	Secretary Higher Education Archives and Libraries Department	140,011,000	579,505,000	302,653,000
PR4133	Director Higher Education (Colleges)	78,704,000	63,639,000	96,466,000
PR4153	Government College (Male) Peshawar	138,767,000	135,677,000	173,714,000
PR4154	Government Superior Science College (Male) Peshawar	117,702,000	101,461,000	140,389,000
PR4155	Government Degree College (Male) Badaber Peshawar	34,966,000	30,586,000	42,897,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	48,415,000	50,151,000	60,527,000
PR4157	Government Frontier College for Women, Peshawar	134,821,000	129,945,000	163,646,000
PR4158	Government Degree City Girls College Peshawar	73,732,000	64,227,000	93,619,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	41,543,000	34,157,000	53,372,000
PR4286	Directorate of Archives (Provincial)	59,933,000	67,308,000	71,875,000
PR4817	Government Girl College Hayat Abad Peshawar.	45,074,000	41,892,000	55,176,000
PR4818	Government College Hayat Abad (Male) Peshawar	57,575,000	58,022,000	70,019,000
PR4822	Lump Sum Allocation Colleges	1,783,413,000	783,195,000	1,077,522,000
PR4965	Rehman Baba Public Library/Complex Peshawar	7,188,000	5,810,000	11,684,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	20,472,000	14,168,000	22,526,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	12,572,000	6,818,000	15,745,000
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)	3,000,000		5,000,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	32,150,000	33,287,000	40,501,000
PR5655	Govt Girls Degree College Mathra District Peshawar	36,395,000	33,025,000	46,849,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	32,460,000	28,768,000	41,516,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	37,548,000	26,740,000	48,953,000
PR5717	Govt. Degree College Naguman Peshawar	31,491,000	23,828,000	39,622,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	27,662,000	28,749,000	34,503,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	30,093,000	35,211,000	39,450,000
PR5793	Principal Govt Commerce College for Women Peshawar	18,771,000	16,798,000	25,382,000
PR5794	Principal Govt Commerce College Peshawar	63,356,000	65,760,000	78,033,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	26,862,000	26,029,000	35,183,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	26,837,000	13,153,000	32,611,000
PR5831	Govt Degree College Achini Payan District Peshawar	17,542,000	16,932,000	23,414,000
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	23,534,000	16,701,000	28,197,000
SH4034	Government Degree College Alpuri Shangla	47,954,000	24,527,000	52,580,000
SH4035	Government Degree College Puran Shangla	27,636,000	22,374,000	32,470,000
SU4029	Government College Kota Swabi	32,584,000	27,888,000	38,503,000
SU4030	Government Post Graduate College Swabi	100,379,000	72,993,000	108,963,000
SU4031	Government College Lahor Swabi	57,688,000	49,589,000	68,484,000
SU4032	Government College Shawa Swabi	29,338,000	24,152,000	35,708,000
SU4033	Government Degree College Gandaf Swabi	27,082,000	14,668,000	30,473,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
SU4034	Government Girls Degree College Manki Swabi	25,228,000	19,095,000	32,663,000
SU4035	Government Girls Degree College Maneri Swabi	33,585,000	25,853,000	40,723,000
SU4036	Government Girls Degree College Marghuz Swabi	31,632,000	18,609,000	37,835,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	28,990,000	23,077,000	37,314,000
SU4217	Government Degree College Zarobi Swabi	22,930,000	13,390,000	29,274,000
SU4249	Government College Yar Hussain Swabi	30,281,000	23,250,000	36,146,000
SU4256	Public Library Swabi	8,026,000	5,150,000	10,199,000
SU4285	Govt. Girls College Panj Pir Swabi	25,820,000	15,448,000	31,414,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	27,585,000	23,799,000	34,054,000
SU4318	Government Girl Degree College Zaida Saw abi	23,236,000	15,605,000	25,091,000
SU4329	Principal Govt Commerce College Swabi	25,980,000	21,785,000	32,043,000
SU4333	Government Girls Degree College Yar Hussain Swabi	18,842,000	10,850,000	24,349,000
SU4334	Govt. Girls Degree College Kotha Swabi	18,549,000	16,126,000	23,692,000
SW4070	Government Girls College Saidu Sharif Swat	76,502,000	58,469,000	92,656,000
SW4071	Government Degree College Mingora Swat	42,798,000	34,425,000	53,502,000
SW4429	Government Girls Degree College Barikot Swat	30,078,000	14,552,000	38,478,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SW4430	Government Degree College (Male) Kabal Swat	48,276,000	41,944,000	62,144,000
SW4431	Government Girls College Kanjo Swat	28,631,000	22,104,000	33,670,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	187,604,000	165,380,000	223,378,000
SW4455	Public Library Swat	7,030,000	4,017,000	9,121,000
SW4457	Government Degree College Matta Swat	80,085,000	66,056,000	95,653,000
SW4459	Government Girls Degree College Khwaza Khela Swat	26,977,000	16,381,000	33,216,000
SW4464	Govt. Degree College Madyan District Swat	31,524,000	26,100,000	37,070,000
SW4502	Govt. Girls Degree College Madyan Swat	23,974,000	12,017,000	26,321,000
SW4511	Principal Govt College Management Sciences Sangota Swat	28,709,000	25,101,000	36,207,000
TK4090	Government Degree College Tank	43,178,000	22,970,000	49,019,000
TK4129	Government Girls Degree College Tank	26,976,000	26,186,000	30,261,000
TK4151	Govt Degree College Ama Khel District Tank	28,291,000	11,051,000	31,319,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	18,669,000	14,381,000	25,924,000
AD5180	Govt. Degree College Boi Abbottabad			20,610,000
CA4294	Govt. Girls Degree College Dargai Charsad			20,997,000
DI5194	2nd Commerce College District D I Khan	22,340,000	9,590,000	29,357,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan		3,458,000	23,261,000
DP5149	Govt. Degree College Barawal District District Dir Upper	17,543,000		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	19,132,000	12,385,000	25,207,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	18,644,000	12,147,000	24,846,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera		25,695,000	22,141,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera			21,041,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	19,430,000	22,608,000	26,182,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	18,549,000	21,905,000	24,930,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	18,549,000	20,784,000	23,763,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar			20,240,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	19,151,000	123,000	23,508,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	19,151,000		23,476,000
SU4337	Govt. Girls Degree College Topi Swabi			21,041,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi			18,703,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	17,948,000	18,183,000	24,229,000
SW5213	Govt. Girls Degree College Matta Swat		12,576,000	21,086,000
TOTAL		11,993,800,000	9,473,926,000	13,924,764,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,407,128,000</u>	<u>8,052,694,000</u>	<u>12,084,378,000</u>
A011	PAY	<u>5,987,510,200</u>	<u>5,160,442,800</u>	<u>7,525,628,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,926,279,000</u>	<u>4,152,987,300</u>	<u>6,237,265,000</u>
A01101	Basic Pay Of Officer	4,917,371,300	4,120,367,100	6,227,889,000
A01102	Personal pay	7,992,000	12,643,100	8,415,000
A01103	Special Pay	884,700	1,229,500	930,000
A01105	Qualification Pay	31,000	39,100	31,000
A01106	Pay of contract officer		18,692,500	
A01150	Others		16,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,061,231,200</u>	<u>1,007,455,500</u>	<u>1,288,363,000</u>
A01151	Basic Pay Other Staff	1,025,460,400	995,931,200	1,286,387,000
A01152	Personal pay	1,054,500	9,392,500	1,375,000
A01153	Special Pay	601,300	558,800	601,000
A01156	Pay of Contract Staff		1,573,000	
A01170	Others	34,115,000		
A012	ALLOWANCES	<u>4,419,617,800</u>	<u>2,892,251,200</u>	<u>4,558,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,345,121,300</u>	<u>2,640,925,400</u>	<u>4,521,090,000</u>
A01201	Senior Post Allowance	4,410,000	3,097,000	4,410,000
A01202	House Rent Allowance	463,994,100	330,834,900	731,528,000
A01203	Conveyance Allowance	607,118,700	436,005,000	638,417,000
A01207	Washing Allowance	4,690,400	3,214,800	4,992,200
A01208	Dress Allowance	4,449,800	3,037,300	4,760,400
A0120D	Integrated Allowance	5,004,200	3,778,400	5,243,400
A0120E	Housing Subsidy Allowance	10,977,700	11,037,400	12,236,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,444,000	11,660,700	15,080,000
A0120P	Adhoc Relief 2009		500	
A0120X	Adhoc Allowance - 2010	927,086,600	6,599,900	
A01216	Qualification Allowance	7,826,000	18,055,100	8,096,000
A01217	Medical Allowance	333,988,700	283,796,000	348,320,000
A0121A	Ad - hoc Allowance - 2011		244,100	
A0121M	Adhoc Relief Allowance - 2012		528,900	
A0121T	Adhoc Relief Allowance 2013	197,536,000	119,892,300	202,826,000
A0121Z	Adhoc Relief Allowance-2014		1,016,100	
A01224	Entertainment Allowance	9,141,800	6,765,700	9,673,000
A01226	Computer Allowance	172,000	296,700	217,000
A01228	Orderly Allowance	168,000	210,000	168,000

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OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A01229 Special compensatory allowance		106,700	
A0122C Adhoc Relief Allowance - 2015	150,920,300	83,749,900	154,556,000
A0122M Adhoc Relief Allowance 2016	596,759,500	417,622,900	612,164,000
A0122N Special Conveyance Allowance to Disabled Employees		1,100,400	990,000
A0122Y Ad-hoc Relief Allowance 2017		513,129,000	750,829,000
A01233 Unattractive Area Allowance	56,987,500	44,615,900	57,561,000
A01236 Deputation Allowance	330,000	95,400	110,000
A01238 Charge allowance	3,462,200	3,586,800	3,499,000
A01239 Special allowance		105,600	
A0123G Ad-hoc Relief Allowance-2018			751,782,000
A01241 Utility allowance for electricity	480,000	300,000	480,000
A01250 Incentive Allowance	48,048,000	23,450,200	50,373,000
A01257 RC Allowance		1,300	
A01260 Ration Allowance		10,100	
A01267 Warden/ Boarding House Allowance	73,800	32,300	73,000
A01270 Other	900,052,000	312,948,100	152,706,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>74,496,500</u>	<u>251,325,800</u>	<u>37,660,000</u>
A01271 Overtime Allowance	87,000	120,000	87,000
A01274 Medical Charges	4,782,000	14,692,100	5,266,000
A01276 Outfit allowance		600	
A01278 Leave Salary	64,979,200	232,316,200	27,658,000
A01284 Firewood Allowance	4,648,300	4,196,900	4,649,000
A03 TOTAL OPERATING EXPENSES	<u>1,286,263,500</u>	<u>892,173,900</u>	<u>1,159,909,000</u>
A032 COMMUNICATIONS	<u>9,806,500</u>	<u>13,246,700</u>	<u>13,724,000</u>
A03201 Postage and Telegraph	1,624,500	1,861,600	1,955,000
A03202 Telephone and Trunk Call	8,182,000	11,385,100	11,769,000
A033 UTILITIES	<u>72,418,400</u>	<u>100,748,700</u>	<u>98,208,400</u>
A03301 Gas	5,695,000	10,879,100	10,879,000
A03302 Water	263,400	580,400	580,400
A03303 Electricity	43,936,000	57,211,200	58,073,000
A03304 Hot and Cold Weather Charges	22,524,000	32,078,000	28,676,000
A034 OCCUPANCY COSTS	<u>10,592,000</u>	<u>11,652,500</u>	<u>11,246,000</u>
A03402 Rent for Office Building	10,346,000	11,652,500	11,006,000
A03404 Rent for other building	246,000		240,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A036	MOTOR VEHICLES		<u>2,832,000</u>	<u>304,000</u>
A03603	Registration		2,832,000	304,000
A038	TRAVEL & TRANSPORTATION	<u>25,476,100</u>	<u>66,104,300</u>	<u>47,098,000</u>
A03805	Travelling Allowance	21,754,000	61,304,700	42,407,000
A03806	Transportation of Goods	101,100	311,000	252,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,820,000	2,405,000	2,255,000
A03808	Conveyance Charges	1,201,000	1,688,600	1,789,000
A03809	CNG Charges (Govt)	600,000	395,000	395,000
A039	GENERAL	<u>1,167,970,500</u>	<u>697,589,700</u>	<u>989,328,600</u>
A03901	Stationery	6,433,000	8,485,800	8,961,000
A03902	Printing and Publication	999,000	1,899,500	1,902,000
A03903	Conference/Seminars/Workshops/ Symposia	87,000	600,000	600,000
A03905	Newspapers Periodicals and Books	3,338,000	8,551,300	3,267,100
A03906	Uniforms and Protective Clothing	99,000	211,000	211,000
A03907	Advertising & Publicity	1,577,500	7,180,100	6,510,000
A03917	Law Charges	200,000	200,000	200,000
A03919	Payments to Other for Service Rendered	293,328,000	155,889,500	
A03970	Others	861,909,000	514,572,500	967,677,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>652,200</u>	<u>256,000,000</u>
A041	PENSION		<u>652,200</u>	<u>256,000,000</u>
A04106	Reimbursement of medical charges to pensioners		652,200	
A04114	Superannuation Encashment of L.P.R			256,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>294,000,000</u>	<u>503,192,000</u>	<u>414,500,000</u>
A052	GRANTS-DOMESTIC	<u>294,000,000</u>	<u>503,192,000</u>	<u>414,500,000</u>
A05213	Grant in Aid	60,000,000	494,833,000	160,000,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	229,000,000	7,000,000	244,900,000
A05270	To Others	5,000,000	1,359,000	9,600,000
A06	TOTAL TRANSFERS	<u>202,000</u>	<u>815,000</u>	<u>815,000</u>
A063	ENTERTAINMENT & GIFTS	<u>202,000</u>	<u>815,000</u>	<u>815,000</u>
A06301	Entertainments & Gifts	202,000	815,000	815,000
A09	TOTAL PHYSICAL ASSETS	<u>146,000</u>	<u>15,364,900</u>	<u>115,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>114,900</u>	<u>115,000</u>
A09101	Land and buildings	1,000	114,900	115,000
A092	COMPUTER EQUIPMENT	<u>36,000</u>	<u>500,000</u>	
A09201	Hardware	36,000	500,000	
A094	OTHER STORES AND STOCKS		<u>2,800,000</u>	
A09404	Medical and Laboratory Equipment		2,800,000	
A095	PURCHASE OF TRANSPORT	<u>36,000</u>	<u>4,000,000</u>	
A09501	Transport	36,000	4,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>36,000</u>	<u>2,550,000</u>	
A09601	Plant and Machinery	36,000	2,550,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>37,000</u>	<u>5,400,000</u>	
A09701	Furniture and fixtures	37,000	5,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,060,500</u>	<u>9,034,000</u>	<u>9,047,000</u>
A130	TRANSPORT	<u>642,500</u>	<u>1,110,000</u>	<u>1,110,000</u>
A13001	Transport	642,500	1,110,000	1,110,000
A131	MACHINERY AND EQUIPMENT	<u>3,005,000</u>	<u>4,438,700</u>	<u>4,445,500</u>
A13101	Machinery and Equipment	3,005,000	4,438,700	4,445,500

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>2,413,000</u>	<u>3,485,300</u>	<u>3,491,500</u>
A13201	Furniture and Fixture	2,413,000	3,485,300	3,491,500
NET TOTAL		11,993,800,000	9,473,926,000	13,924,764,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4032	29	288	4349	697,103,000
04	21		1	22	3,620,000
05	1			1	347,000
06	181	7	49	237	46,002,000
07	529	1	57	587	134,150,000
08	3		19	22	3,236,000
09	294		3	297	85,677,000
11	425	24	36	485	111,911,000
12	4		1	5	2,159,000
14	515	13	20	548	201,499,000
15	1			1	683,000
16	403	8	63	474	165,851,000
17	4241	26	563	4830	2,669,633,000
18	2336	6	73	2415	1,737,324,000
19	1203	6	21	1230	1,190,780,000
20	289			289	464,301,000
TOTAL	14478	120	1194	15792	7,514,276,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,530,000</u>	<u>12,083,000</u>	<u>19,622,000</u>
A011	TOTAL PAY		<u>10,214,000</u>	<u>8,312,000</u>	<u>12,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,707,000</u>	<u>6,680,000</u>	<u>10,851,000</u>
A01101	Total Basic Pay Of Officer		<u>8,707,000</u>	<u>6,200,000</u>	<u>10,851,000</u>
P070	Principal	(BPS-19)	1	1	775,000
A130	Assistant Professor	(BPS-18)	4	4	2,054,000
L028	Lecturer	(BPS-17)	16	16	6,991,000
L033	Librarian	(BPS-17)	1	1	411,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	411,000
A057	Assistant	(BPS-16)	1	1	209,000
A01106	Total Pay of contract officer			<u>480,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,507,000</u>	<u>1,632,000</u>	<u>1,872,000</u>
A01151	Total Basic Pay Other Staff		<u>1,507,000</u>	<u>1,632,000</u>	<u>1,872,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	149,000
S035	Senior Clerk	(BPS-14)	1	1	159,000
J013	Junior Clerk	(BPS-11)	1	1	148,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	146,000
L001	Laboratory Assistant	(BPS-07)	1	1	145,000
C057	Chowkidar	(BPS-03)	2	2	243,000
L002	Laboratory Attendant	(BPS-03)	3	3	366,000
M010	Mali	(BPS-03)	1	1	122,000
N005	Naib Qasid	(BPS-03)	2	2	243,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4383	Government Degree College Bilot Sharif, D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	20,000		29,000
T049	Tubewell Operator	(BPS-03)	1	1	99,000		122,000
A012	TOTAL ALLOWANCES				5,316,000	3,771,000	6,899,000
A012-1	TOTAL REGULAR ALLOWANCES				5,236,000	3,525,400	6,814,000
A01202	House Rent Allowance				588,000	489,000	882,000
A01203	Conveyance Allowance				1,100,000	735,000	1,100,000
A01207	Washing Allowance				14,000	2,000	14,000
A01208	Dress Allowance				14,000	2,000	14,000
A0120D	Integrated Allowance				11,000	9,600	11,000
A0120X	Adhoc Allowance - 2010				1,261,000	12,000	
A01216	Qualification Allowance					105,000	
A01217	Medical Allowance				612,000	438,500	612,000
A0121T	Adhoc Relief Allowance 2013				330,000	182,000	330,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				272,000	123,100	272,000
A0122M	Adhoc Relief Allowance 2016				1,021,000	635,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017					779,000	1,272,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				80,000	245,600	85,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				60,000	245,600	63,000
001	Leave Salary				60,000	245,600	63,000
A03	TOTAL OPERATING EXPENSES				3,123,000	1,496,000	692,000
A032	TOTAL COMMUNICATIONS				36,000	33,000	33,000
A03201	Postage and Telegraph				6,000		
A03202	Telephone and Trunk Call				30,000	33,000	33,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>505,000</u>	<u>505,000</u>
A03303	Electricity		<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		100,000	500,000	500,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	300,000	100,000
A039	TOTAL GENERAL		<u>2,922,000</u>	<u>658,000</u>	<u>54,000</u>
A03901	Stationery		<u>12,000</u>	<u>14,000</u>	<u>14,000</u>
001	Stationery			14,000	14,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>604,000</u>	
001	Payments to Others for Service Rendered		2,880,000	604,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>1,000</u>
001	Machinery and Equipment		5,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		5,000		1,000
Government Degree College Bilot Sharif, D.I.Khan			19,663,000	13,579,000	22,316,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,325,000</u>	<u>15,268,200</u>	<u>25,080,000</u>
A011	TOTAL PAY	41	41	<u>12,544,800</u>	<u>15,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,438,000</u>	<u>12,961,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,438,000</u>	<u>12,961,000</u>
P070	Principal (BPS-19)	1	1	558,000	691,000
A130	Assistant Professor (BPS-18)	4	4	2,040,000	2,528,000
L028	Lecturer (BPS-17)	18	18	7,084,000	8,791,000
L033	Librarian (BPS-17)	1	1	288,000	362,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	362,000
A057	Assistant (BPS-16)	1	1	180,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,106,800</u>	<u>2,578,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,106,800</u>	<u>2,578,000</u>
J013	Junior Clerk (BPS-11)	1	1	219,000	269,000
L001	Laboratory Assistant (BPS-07)	3	3	514,000	630,000
D112	Driver (BPS-06)	1	1	106,800	132,000
C057	Chowkidar (BPS-03)	2	2	373,000	453,000
L002	Laboratory Attendant (BPS-03)	3	3	460,000	560,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	173,000	213,000
S162	Sweeper (BPS-03)	2	2	173,000	213,000
A012	TOTAL ALLOWANCES			<u>7,780,200</u>	<u>9,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,679,200</u>	<u>9,435,000</u>
A01202	House Rent Allowance			1,176,200	1,764,000
A01203	Conveyance Allowance			1,970,200	1,970,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01207	Washing Allowance		14,000	9,100	14,000
A01208	Dress Allowance		14,000	9,100	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,938,600		
A01217	Medical Allowance		732,000	656,300	732,000
A0121T	Adhoc Relief Allowance 2013		307,300	304,900	307,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		248,200	170,600	248,000
A0122M	Adhoc Relief Allowance 2016		1,254,700	812,600	1,255,000
A0122Y	Ad-hoc Relief Allowance 2017			1,037,700	1,554,000
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,553,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>3,745,000</u>	<u>3,833,000</u>	<u>269,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>60,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		4,000		1,000
A03202	Telephone and Trunk Call		20,000	60,000	60,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>36,000</u>	<u>36,000</u>
A03303	Electricity		<u>50,000</u>	<u>29,000</u>	<u>29,000</u>
001	Electricity		50,000	29,000	29,000
A03304	Hot and Cold Weather Charges		5,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>		
A03402	Rent for Office Building		480,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	205,000	105,000
A03805	Travelling Allowance		10,000	200,000	100,000
001	Travelling Allowance		10,000	200,000	100,000
A03808	Conveyance Charges		1,000	5,000	5,000
001	Conveyance Charges		1,000	5,000	5,000
A039	TOTAL GENERAL		3,175,000	3,532,000	67,000
A03901	Stationery		15,000	35,000	35,000
001	Stationery		15,000	35,000	35,000
A03902	Printing and Publication		5,000	15,000	15,000
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		3,135,000	3,465,000	
001	Payments to Others for Service Rendered		3,135,000	3,465,000	
A03970	Others		15,000	13,000	13,000
001	Others		15,000	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	15,800	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,800</u>	<u>4,000</u>
A13201	Furniture and Fixture		15,000	3,800	4,000
Govt. Girls Degree College Shabqadar Cha			25,095,000	19,117,000	27,365,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,857,000</u>	<u>17,764,000</u>	<u>30,977,000</u>
A011	TOTAL PAY		<u>16,151,000</u>	<u>12,068,500</u>	<u>19,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,917,000</u>	<u>10,202,500</u>	<u>17,135,000</u>
A01101	Total Basic Pay Of Officer		<u>13,917,000</u>	<u>10,202,500</u>	<u>17,135,000</u>
P070	Principal	(BPS-19)	1	1	1,100,000
A130	Assistant Professor	(BPS-18)	4	4	2,114,000
L028	Lecturer	(BPS-17)	18	18	9,525,000
L033	Librarian	(BPS-17)	1	1	399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	399,000
A057	Assistant	(BPS-16)	1	1	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,234,000</u>	<u>1,866,000</u>	<u>2,727,000</u>
A01151	Total Basic Pay Other Staff		<u>2,234,000</u>	<u>1,866,000</u>	<u>2,727,000</u>
J013	Junior Clerk	(BPS-11)	1	1	918,000
L001	Laboratory Assistant	(BPS-07)	3	3	353,000
C057	Chowkidar	(BPS-03)	2	2	193,000
L002	Laboratory Attendant	(BPS-03)	3	3	288,000
M010	Mali	(BPS-03)	1	1	96,000
N005	Naib Qasid	(BPS-03)	2	2	193,000
S162	Sweeper	(BPS-03)	2	2	193,000
A012	TOTAL ALLOWANCES		<u>8,706,000</u>	<u>5,695,500</u>	<u>11,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,606,000</u>	<u>5,695,500</u>	<u>11,010,000</u>
A01202	House Rent Allowance		1,166,000	834,700	1,749,000
A01203	Conveyance Allowance		1,868,000	1,367,600	1,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,261,000		
A01217	Medical Allowance		734,000	681,800	734,000
A0121T	Adhoc Relief Allowance 2013		511,000	277,500	511,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		409,000	189,100	409,000
A0122M	Adhoc Relief Allowance 2016		1,615,000	979,900	1,615,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,206,800	1,986,000
A01238	Charge allowance		7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,989,000
A01270	Other			<u>107,500</u>	<u>107,000</u>
001	Others			107,500	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>105,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>2,054,000</u>	<u>2,014,000</u>	<u>1,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	25,000	25,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>57,000</u>	<u>57,000</u>
A03301	Gas		20,000	21,000	21,000
A03303	Electricity		<u>100,000</u>	<u>36,000</u>	<u>36,000</u>
001	Electricity		100,000	36,000	36,000
A034	TOTAL OCCUPANCY COSTS		<u>924,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		924,000	840,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		10,000	90,000	90,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>964,000</u>	<u>997,000</u>	<u>64,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>924,000</u>	<u>933,000</u>	
001	Payments to Others for Service Rendered		924,000	933,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			27,921,000	19,788,000	34,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,832,000</u>	<u>12,891,000</u>	<u>20,348,000</u>
A011	TOTAL PAY	43	43	<u>9,156,000</u>	<u>7,819,800</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,362,000</u>	<u>5,597,300</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,362,000</u>	<u>5,597,300</u>
P070	Principal (BPS-19)	1	1	558,000	691,000
A130	Assistant Professor (BPS-18)	4	4	1,440,000	1,808,000
L028	Lecturer (BPS-17)	16	16	4,608,000	5,787,000
L033	Librarian (BPS-17)	1	1	288,000	362,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	362,000
A057	Assistant (BPS-16)	1	1	180,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,794,000</u>	<u>2,222,500</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,794,000</u>	<u>2,222,500</u>
S035	Senior Clerk (BPS-14)	1	1	144,000	181,000
J013	Junior Clerk (BPS-11)	1	1	119,000	149,000
L001	Laboratory Assistant (BPS-07)	3	3	314,000	390,000
B013	Bearer (BPS-03)	1	1	88,000	108,000
C057	Chowkidar (BPS-03)	3	3	260,000	320,000
C095	Cook (BPS-03)	1	1	88,000	108,000
L002	Laboratory Attendant (BPS-03)	3	3	260,000	320,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	173,000	213,000
S162	Sweeper (BPS-03)	3	3	260,000	320,000
A012	TOTAL ALLOWANCES			<u>7,676,000</u>	<u>5,071,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,625,000</u>	<u>5,071,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A01202	House Rent Allowance		1,207,000	604,500	1,811,000
A01203	Conveyance Allowance		2,033,000	980,900	2,033,000
A01207	Washing Allowance		18,000	18,000	18,000
A01208	Dress Allowance		18,000	18,000	18,000
A0120D	Integrated Allowance		11,000	16,200	11,000
A0120X	Adhoc Allowance - 2010		1,918,000	8,000	
A01217	Medical Allowance		772,000	565,700	772,000
A0121T	Adhoc Relief Allowance 2013		314,000	156,000	314,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		244,000	103,500	244,000
A0122M	Adhoc Relief Allowance 2016		916,000	636,900	916,000
A0122Y	Ad-hoc Relief Allowance 2017			777,400	1,145,000
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>934,600</u>	<u>161,000</u>
001	Unattractive Area Allowance		161,000	934,600	161,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,146,000
A01250	Incentive Allowance			<u>238,300</u>	<u>238,000</u>
001	Incentive Allowance			238,300	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>400,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>400,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	350,000	350,000
A03805	Travelling Allowance		50,000	350,000	350,000
001	Travelling Allowance		50,000	350,000	350,000
A039	TOTAL GENERAL		30,000	31,000	31,000
A03901	Stationery		10,000	10,000	10,000
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		5,000	6,000	6,000
001	Printing and publication		5,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		10,000	15,000	15,000
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
Govt. Degree College Dassu Kohistan			17,976,000	13,291,000	22,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>152,931,000</u>	<u>170,907,000</u>	<u>187,465,000</u>
A011	TOTAL PAY	<u>224</u>	<u>225</u>	<u>98,462,000</u>	<u>112,117,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>139</u>	<u>139</u>	<u>84,018,000</u>	<u>95,726,400</u>
A01101	Total Basic Pay Of Officer	<u>139</u>	<u>139</u>	<u>83,648,000</u>	<u>95,347,500</u>
P070	Principal (BPS-20)	1	1	1,847,000	2,248,000
P082	Professor (BPS-20)	7	7	12,936,000	15,744,000
A160	Associate Professor (BPS-19)	22	22	14,499,000	17,869,000
A130	Assistant Professor (BPS-18)	41	41	27,361,000	33,657,000
L028	Lecturer (BPS-17)	57	57	22,395,000	27,792,000
L033	Librarian (BPS-17)	2	2	790,000	980,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,178,000	1,446,000
S166	Superintendent (BPS-17)	1	1	564,000	693,000
A057	Assistant (BPS-16)	1	1	376,000	462,000
D015	Demonstrator (BPS-16)	3	3	1,291,000	1,581,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	411,000	514,000
A01102	Personal pay			370,000	378,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>85</u>	<u>86</u>	<u>14,444,000</u>	<u>16,391,500</u>
A01151	Total Basic Pay Other Staff	<u>85</u>	<u>86</u>	<u>14,399,000</u>	<u>16,380,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	1,981,000	2,410,000
S035	Senior Clerk (BPS-14)	2	2	578,000	710,000
J013	Junior Clerk (BPS-11)	7	8	1,010,000	1,406,000
H292	Hostel Warden (BPS-09)	1	1	118,000	147,000
P022	Pesh Imam (BPS-09)	1	1	273,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4035	Government Post Graduate College (Male)						
	No.1 Abbottbad						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	824,000	1,009,000	
L001	Laboratory Assistant	(BPS-07)	5	5	840,000	1,029,000	
L036	Library Clerk	(BPS-07)	2	2	459,000	559,000	
S127	Store Keeper	(BPS-07)	1	1	299,000	363,000	
D112	Driver	(BPS-06)	2	2	348,000	425,000	
B006	Behishti	(BPS-03)	2	2	255,000	311,000	
B013	Bearer	(BPS-03)	5	5	648,000	791,000	
C057	Chowkidar	(BPS-03)	6	6	751,000	918,000	
C095	Cook	(BPS-03)	6	6	798,000	974,000	
G004	Gasman	(BPS-03)	1	1	144,000	176,000	
L002	Laboratory Attendant	(BPS-03)	18	18	2,609,000	3,180,000	
M010	Mali	(BPS-03)	4	4	570,000	695,000	
N005	Naib Qasid	(BPS-03)	6	6	841,000	1,026,000	
S162	Sweeper	(BPS-03)	7	7	865,000	1,057,000	
T049	Tubewell Operator	(BPS-03)	1	1	188,000	228,000	
A01152	Personal pay				45,000	10,600	59,000
A012	TOTAL ALLOWANCES				<u>54,462,000</u>	<u>58,789,100</u>	<u>66,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,742,000</u>	<u>50,652,200</u>	<u>66,162,000</u>
A01201	Senior Post Allowance				120,000	113,400	120,000
A01202	House Rent Allowance				6,546,400	6,350,700	9,842,000
A01203	Conveyance Allowance				9,240,400	8,916,500	9,274,000
A01207	Washing Allowance				21,000	66,300	21,000
A01208	Dress Allowance				21,000	66,600	21,000
A0120D	Integrated Allowance				33,000	35,100	33,000
A0120E	Housing Subsidy Allowance				600,000	879,400	660,000
A0120X	Adhoc Allowance - 2010				15,163,800	27,400	
A01216	Qualification Allowance				180,000	1,734,900	180,000
A01217	Medical Allowance				6,087,400	5,843,900	6,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A0121T	Adhoc Relief Allowance 2013		3,075,000	2,614,800	3,075,000
A01224	Entertainment Allowance		179,000	168,100	188,000
A0122C	Adhoc Relief Allowance - 2015		2,484,000	1,773,700	2,484,000
A0122M	Adhoc Relief Allowance 2016		9,804,000	9,264,300	9,817,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,285,900	12,073,000
A01238	Charge allowance		190,000	7,200	190,000
A0123G	Ad-hoc Relief Allowance-2018				12,075,000
A01267	Warden/ Boarding House Allowance		4,000	2,400	4,000
A01270	Other			<u>1,477,600</u>	
001	Others			1,477,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>8,136,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>700,000</u>	<u>8,136,900</u>	<u>100,000</u>
001	Leave Salary		700,000	8,136,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>7,441,000</u>	<u>5,564,000</u>	<u>1,864,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		11,000	13,000	13,000
A03202	Telephone and Trunk Call		40,000	74,000	74,000
A033	TOTAL UTILITIES		<u>865,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03301	Gas		400,000	450,000	450,000
A03303	Electricity		<u>465,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		465,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,500,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Travelling Allowance		250,000	1,500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A039	TOTAL GENERAL		<u>6,275,000</u>	<u>2,927,000</u>	<u>227,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		50,000	2,000	2,000
A03919	Payments to Other for Service Rendered		<u>6,120,000</u>	<u>2,700,000</u>	
001	Payments to Others for Service Rendered		6,120,000	2,700,000	
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		50,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	20,000	20,000
Government Post Graduate College (Male)			161,394,000	176,511,000	191,369,000
No.1 Abbottbad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,588,000</u>	<u>51,403,000</u>	<u>68,862,000</u>
A011	TOTAL PAY		<u>35,438,000</u>	<u>35,862,000</u>	<u>43,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,192,000</u>	<u>29,494,600</u>	<u>38,376,000</u>
A01101	Total Basic Pay Of Officer		<u>31,080,000</u>	<u>29,463,000</u>	<u>38,258,000</u>
P070	Principal	(BPS-20)	1	1	2,057,000
P082	Professor	(BPS-20)	2	2	4,114,000
A160	Associate Professor	(BPS-19)	7	7	6,406,000
A130	Assistant Professor	(BPS-18)	13	13	9,764,000
L028	Lecturer	(BPS-17)	25	25	13,693,000
L033	Librarian	(BPS-17)	1	1	495,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	962,000
A057	Assistant	(BPS-16)	1	1	467,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	300,000
A01102	Personal pay		112,000	31,600	118,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,246,000</u>	<u>6,367,400</u>	<u>5,186,000</u>
A01151	Total Basic Pay Other Staff		<u>4,246,000</u>	<u>6,367,400</u>	<u>5,186,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	657,000
S035	Senior Clerk	(BPS-14)	1	1	339,000
J013	Junior Clerk	(BPS-11)	1	1	269,000
P022	Pesh Imam	(BPS-09)	1	1	196,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	294,000
L001	Laboratory Assistant	(BPS-07)	2	2	591,000
D112	Driver	(BPS-06)	1	1	132,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4036	Government Postgraduate College Mandian Abbottbad						
B006	Behishti	(BPS-03)	1	1	96,000	118,000	
B013	Bearer	(BPS-03)	1	1	118,000	144,000	
C057	Chowkidar	(BPS-03)	2	2	208,000	255,000	
C095	Cook	(BPS-03)	2	2	254,000	310,000	
L002	Laboratory Attendant	(BPS-03)	4	4	508,000	621,000	
M010	Mali	(BPS-03)	2	2	338,000	411,000	
N005	Naib Qasid	(BPS-03)	2	2	269,000	328,000	
S162	Sweeper	(BPS-03)	2	2	231,000	283,000	
T049	Tubewell Operator	(BPS-03)	1	1	196,000	238,000	
A012	TOTAL ALLOWANCES		<u>22,150,000</u>			<u>15,541,000</u>	<u>25,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,130,000</u>			<u>15,541,000</u>	<u>25,178,000</u>
A01201	Senior Post Allowance		45,000		37,500	45,000	
A01202	House Rent Allowance		2,409,000		2,197,000	3,614,000	
A01203	Conveyance Allowance		3,586,600		2,629,800	3,586,000	
A01207	Washing Allowance		13,000		13,500	13,000	
A01208	Dress Allowance		13,000		12,600	13,000	
A0120D	Integrated Allowance		11,000		11,300	11,000	
A0120E	Housing Subsidy Allowance		42,000			46,000	
A0120X	Adhoc Allowance - 2010		6,066,600		19,700		
A01216	Qualification Allowance		90,000		645,000	90,000	
A01217	Medical Allowance		1,101,000		1,814,900	1,101,000	
A0121T	Adhoc Relief Allowance 2013		3,254,100		824,000	3,254,000	
A0121Z	Adhoc Relief Allowance-2014				1,300		
A01224	Entertainment Allowance		37,000		57,300	39,000	
A0122C	Adhoc Relief Allowance - 2015		910,200		621,000	910,000	
A0122M	Adhoc Relief Allowance 2016		3,543,500		2,860,800	3,544,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,573,100	4,344,000	
A01238	Charge allowance		7,000		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018					4,345,000	
A01267	Warden/ Boarding House Allowance		1,000			1,000	
A01270	Other				<u>215,000</u>	<u>215,000</u>	
001	Others				215,000	215,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>		<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>		<u>100,000</u>
001	Leave Salary		1,000,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>3,207,000</u>	<u>1,123,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>390,000</u>	<u>390,000</u>
A03301	Gas		85,000	90,000	90,000
A03303	Electricity		<u>285,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		285,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	50,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>2,575,000</u>	<u>615,000</u>	<u>76,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>4,000</u>		<u>1,000</u>
001	Printing and publication		4,000		1,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A03919	Payments to Other for Service Rendered		<u>2,520,000</u>	<u>540,000</u>	
001	Payments to Others for Service Rendered		2,520,000	540,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>14,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	15,000	15,000
Government Postgraduate College Mandian Abbottbad			61,809,000	52,551,000	71,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,027,000</u>	<u>43,230,000</u>	<u>56,792,000</u>
A011	TOTAL PAY		<u>30,700,000</u>	<u>30,274,700</u>	<u>37,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,521,000</u>	<u>24,752,800</u>	<u>31,264,000</u>
A01101	Total Basic Pay Of Officer		<u>25,491,000</u>	<u>24,613,000</u>	<u>31,232,000</u>
P070	Principal	(BPS-20)	1	1	1,372,000
P082	Professor	(BPS-20)	1	1	1,371,000
A160	Associate Professor	(BPS-19)	5	5	5,056,000
A130	Assistant Professor	(BPS-18)	12	12	9,145,000
L028	Lecturer	(BPS-17)	11	11	7,083,000
L033	Librarian	(BPS-17)	1	1	423,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	421,000
A057	Assistant	(BPS-16)	1	1	355,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	265,000
A01102	Personal pay		30,000	139,800	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,179,000</u>	<u>5,521,900</u>	<u>6,323,000</u>
A01151	Total Basic Pay Other Staff		<u>5,179,000</u>	<u>5,521,900</u>	<u>6,323,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	665,000
S035	Senior Clerk	(BPS-14)	1	1	239,000
J013	Junior Clerk	(BPS-11)	2	2	330,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	531,000
L001	Laboratory Assistant	(BPS-07)	3	3	796,000
D112	Driver	(BPS-06)	1	1	249,000
B006	Behishiti	(BPS-03)	1	1	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B013	Bearer	(BPS-03)	1	1	99,000	122,000	
C057	Chowkidar	(BPS-03)	3	3	385,000	470,000	
C095	Cook	(BPS-03)	1	1	99,000	122,000	
L002	Laboratory Attendant	(BPS-03)	7	7	891,000	1,088,000	
M010	Mali	(BPS-03)	1	1	99,000	122,000	
N005	Naib Qasid	(BPS-03)	2	2	269,000	328,000	
S162	Sweeper	(BPS-03)	2	2	323,000	393,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	122,000	
A012	TOTAL ALLOWANCES		<u>15,327,000</u>			<u>12,955,300</u>	<u>19,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,207,000</u>			<u>12,755,300</u>	<u>19,083,000</u>
A01201	Senior Post Allowance				30,000	27,100	30,000
A01202	House Rent Allowance				1,866,700	1,787,700	2,801,000
A01203	Conveyance Allowance				2,548,900	2,436,500	2,549,000
A01207	Washing Allowance				11,000	10,800	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				9,600	5,400	10,000
A0120X	Adhoc Allowance - 2010				4,742,800	4,100	
A01217	Medical Allowance				1,592,000	1,550,900	1,592,000
A0121T	Adhoc Relief Allowance 2013				874,000	703,000	874,000
A01224	Entertainment Allowance				33,000	35,300	35,000
A0122C	Adhoc Relief Allowance - 2015				733,000	492,400	733,000
A0122M	Adhoc Relief Allowance 2016				2,750,000	2,476,400	2,750,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,027,500	3,755,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,757,000
A01270	Other					<u>170,000</u>	<u>170,000</u>
001	Others					170,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>200,000</u>	<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		100,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>1,313,000</u>	<u>954,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>720,000</u>	<u>720,000</u>
A03301	Gas			270,000	270,000
A03303	Electricity		<u>155,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		155,000	450,000	450,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>774,000</u>	<u>430,000</u>	<u>71,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>18,000</u>		<u>1,000</u>
001	Advertising and Publicity		18,000		1,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
001	Payments to Others for Service Rendered		720,000	360,000	
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		11,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000,000</u>				
A041	TOTAL PENSION				
	<u>1,000,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000,000</u>				
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
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>15,000</u>				
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>7,000</u>				
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>8,000</u>				
A13201	Furniture and Fixture		8,000	10,000	10,000
Government Degree College Havelian, Abbottbad			48,077,000	44,563,000	59,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4038	Government Degree College Sherwan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,304,000</u>	<u>20,936,000</u>	<u>31,554,000</u>	
A011	TOTAL PAY		<u>16,168,000</u>	<u>13,975,600</u>	<u>19,807,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,528,000</u>	<u>10,319,400</u>	<u>15,362,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,448,000</u>	<u>9,845,400</u>	<u>15,278,000</u>	
A160	Associate Professor	(BPS-19)	2	2	1,690,000	2,071,000
P070	Principal	(BPS-19)	1	1	845,000	1,035,000
A130	Assistant Professor	(BPS-18)	6	6	4,251,000	5,222,000
L028	Lecturer	(BPS-17)	7	7	4,131,000	5,070,000
L033	Librarian	(BPS-17)	1	1	468,000	578,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	869,000	1,059,000
A057	Assistant	(BPS-16)	1	1	194,000	243,000
A01102	Personal pay		80,000	234,000	84,000	
A01106	Total Pay of contract officer			<u>240,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,640,000</u>	<u>3,656,200</u>	<u>4,445,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,631,000</u>	<u>3,651,000</u>	<u>4,433,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	288,000	354,000
S035	Senior Clerk	(BPS-14)	1	1	328,000	402,000
J013	Junior Clerk	(BPS-11)	2	2	335,000	414,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	286,000	348,000
L001	Laboratory Assistant	(BPS-07)	1	1	286,000	347,000
D112	Driver	(BPS-06)	1	1	107,000	132,000
B006	Behishti	(BPS-03)	1	1	103,000	126,000
B013	Bearer	(BPS-03)	1	1	110,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
AD4038	Government Degree College Sherwan Abbottabad								
C057	Chowkidar	(BPS-03)	2	2	383,000	465,000			
C095	Cook	(BPS-03)	1	1	205,000	249,000			
L002	Laboratory Attendant	(BPS-03)	3	3	531,000	645,000			
M010	Mali	(BPS-03)	1	1	88,000	108,000			
N005	Naib Qasid	(BPS-03)	2	2	275,000	335,000			
S162	Sweeper	(BPS-03)	2	2	306,000	373,000			
A01152	Personal pay				9,000	5,200	12,000		
A012	TOTAL ALLOWANCES		<u>10,136,000</u>			<u>6,960,400</u>		<u>11,747,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,016,000</u>			<u>6,686,300</u>		<u>11,620,000</u>	
A01202	House Rent Allowance				1,146,600	840,300	1,721,000		
A01203	Conveyance Allowance				1,653,800	1,254,400	1,654,000		
A01207	Washing Allowance				9,200	11,000	9,000		
A01208	Dress Allowance				9,200	9,200	9,000		
A0120D	Integrated Allowance				9,600	10,800	10,000		
A0120X	Adhoc Allowance - 2010				3,019,600	14,200			
A01217	Medical Allowance				973,000	787,100	973,000		
A0121T	Adhoc Relief Allowance 2013				520,500	315,200	521,000		
A01224	Entertainment Allowance				12,000	14,500	13,000		
A0122C	Adhoc Relief Allowance - 2015				425,000	212,300	425,000		
A0122M	Adhoc Relief Allowance 2016				1,617,500	1,124,900	1,618,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,365,400	1,971,000		
A01238	Charge allowance				7,000	28,800	7,000		
A0123G	Ad-hoc Relief Allowance-2018						1,973,000		
A01250	Incentive Allowance				<u>612,000</u>	<u>594,700</u>	<u>612,000</u>		
001	Incentive Allowance				612,000	594,700	612,000		
A01267	Warden/ Boarding House Allowance				1,000		1,000		
A01270	Other					<u>103,500</u>	<u>103,000</u>		
001	Others					103,500	103,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>274,100</u>		<u>127,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>274,100</u>	<u>105,000</u>
001	Leave Salary		100,000	274,100	105,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>754,000</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	50,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>86,000</u>	<u>86,000</u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		35,000	80,000	80,000
A03304	Hot and Cold Weather Charges		5,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>746,000</u>	<u>508,000</u>	<u>28,000</u>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
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	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		720,000	480,000	
A03970	Others		<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others		12,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	6,000	6,000
Government Degree College Sherwan Abbottabad			28,185,000	21,702,000	33,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,240,000</u>	<u>81,531,000</u>	<u>100,459,000</u>
A011	TOTAL PAY	131	131	<u>52,731,000</u>	<u>64,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>44,559,000</u>	<u>54,894,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>44,503,000</u>	<u>54,835,000</u>
P070	Principal (BPS-20)	1	1	1,359,000	1,662,000
P082	Professor (BPS-20)	2	2	2,720,000	3,327,000
A160	Associate Professor (BPS-19)	11	11	7,996,000	9,830,000
A130	Assistant Professor (BPS-18)	17	17	17,016,000	20,761,000
L033	Librarian (BPS-18)	1	1	683,000	840,000
L028	Lecturer (BPS-17)	41	41	12,385,000	15,523,000
L033	Librarian (BPS-17)	1	1	681,000	833,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	515,000	634,000
S166	Superintendent (BPS-17)	1	1	429,000	531,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
D015	Demonstrator (BPS-16)	1	1	196,000	246,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	179,000	225,000
A01102	Personal pay			56,000	236,700
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>8,172,000</u>	<u>10,004,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>8,161,000</u>	<u>9,990,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,058,000	1,286,000
S035	Senior Clerk (BPS-14)	2	2	586,000	720,000
J013	Junior Clerk (BPS-11)	4	4	765,000	943,000
H062	Hostel Superintendent (BPS-09)	1	1	268,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4039	Government Girls Degree College No.1 Abbottabad					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	358,000	440,000
L001	Laboratory Assistant	(BPS-07)	4	4	714,000	874,000
L036	Library Clerk	(BPS-07)	1	1	118,000	146,000
D112	Driver	(BPS-06)	2	2	250,000	308,000
B006	Behishti	(BPS-03)	2	2	309,000	376,000
B013	Bearer	(BPS-03)	4	4	520,000	635,000
C057	Chowkidar	(BPS-03)	5	5	695,000	848,000
C095	Cook	(BPS-03)	2	2	213,000	261,000
L002	Laboratory Attendant	(BPS-03)	12	12	1,276,000	1,564,000
M010	Mali	(BPS-03)	2	2	204,000	250,000
N005	Naib Qasid	(BPS-03)	4	4	518,000	633,000
S162	Sweeper	(BPS-03)	3	3	309,000	379,000
A01152	Personal pay				11,000	14,000
A012	TOTAL ALLOWANCES				<u>29,509,000</u>	<u>28,291,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,689,000</u>	<u>24,170,100</u>
A01201	Senior Post Allowance				45,000	15,000
A01202	House Rent Allowance				3,715,500	3,237,500
A01203	Conveyance Allowance				5,526,000	4,095,400
A01207	Washing Allowance				52,000	21,600
A01208	Dress Allowance				40,000	18,000
A0120D	Integrated Allowance				11,000	21,600
A0120E	Housing Subsidy Allowance				676,000	559,700
A0120X	Adhoc Allowance - 2010				8,674,500	30,500
A01216	Qualification Allowance				90,000	861,700
A01217	Medical Allowance				2,277,000	2,862,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,249,900
A0121Z	Adhoc Relief Allowance-2014					800
A01224	Entertainment Allowance				50,000	90,100
A0122C	Adhoc Relief Allowance - 2015				1,234,500	865,900
A0122M	Adhoc Releif Allowance 2016				4,773,500	4,360,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017			5,342,200	6,482,000
A01238	Charge allowance		7,000	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				6,483,000
A01267	Warden/ Boarding House Allowance		1,000	1,700	1,000
A01270	Other			<u>529,300</u>	<u>529,000</u>
001	Others			529,300	529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>4,121,500</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>493,900</u>	<u>22,000</u>
001	Medical Charges		20,000	493,900	22,000
A01278	Leave Salary		<u>800,000</u>	<u>3,627,600</u>	<u>100,000</u>
001	Leave Salary		800,000	3,627,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,014,000</u>	<u>2,704,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		8,000	12,000	12,000
A03202	Telephone and Trunk Call		30,000	37,000	37,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>440,000</u>	<u>440,000</u>
A03301	Gas		300,000	190,000	190,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>400,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	400,000	200,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>2,275,000</u>	<u>1,815,000</u>	<u>165,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>1,650,000</u>	
001	Payments to Others for Service Rendered		2,160,000	1,650,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
Government Girls Degree College No.1 Abbottabad			86,279,000	84,270,000	103,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4040	Government Girls Degree College Mandian Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,082,000</u>	<u>43,252,000</u>	<u>47,861,000</u>	
A011	TOTAL PAY	62	62	<u>25,909,000</u>	<u>29,285,300</u>	<u>31,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>21,551,000</u>	<u>24,597,600</u>	<u>26,506,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>21,551,000</u>	<u>24,534,400</u>	<u>26,506,000</u>
P070	Principal (BPS-20)	1	1	2,014,000		2,448,000
P082	Professor (BPS-20)	1	1	2,013,000		2,447,000
A130	Assistant Professor (BPS-19)	6		4,373,000		
A160	Associate Professor (BPS-19)		6			5,376,000
A130	Assistant Professor (BPS-18)	10	10	5,710,000		7,053,000
L028	Lecturer (BPS-17)	13	13	6,290,000		7,757,000
L033	Librarian (BPS-17)	1	1	398,000		494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
A01102	Personal pay				63,200	
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,358,000</u>	<u>4,687,700</u>	<u>5,330,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,358,000</u>	<u>4,687,700</u>	<u>5,330,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,018,000		1,230,000
S035	Senior Clerk (BPS-14)	1	1	290,000		356,000
J013	Junior Clerk (BPS-11)	1	1	123,000		154,000
H062	Hostel Superintendent (BPS-09)	1	1	164,000		202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	418,000		507,000
L001	Laboratory Assistant (BPS-07)	2	2	335,000		411,000
D112	Driver (BPS-06)	1	1	110,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4040	Government Girls Degree College Mandian Abbottbad						
B006	Behishti	(BPS-03)	1	1	110,000	135,000	
B013	Bearer	(BPS-03)	2	2	198,000	243,000	
C002	Caller	(BPS-03)	1	1	165,000	201,000	
C057	Chowkidar	(BPS-03)	2	2	218,000	267,000	
C095	Cook	(BPS-03)	1	1	111,000	136,000	
L002	Laboratory Attendant	(BPS-03)	7	7	539,000	666,000	
L035	Library Attendant	(BPS-03)	1	1	96,000	118,000	
M010	Mali	(BPS-03)	1	1	88,000	108,000	
N005	Naib Qasid	(BPS-03)	2	2	165,000	203,000	
S162	Sweeper	(BPS-03)	2	2	210,000	257,000	
A012	TOTAL ALLOWANCES				<u>13,173,000</u>	<u>13,966,700</u>	<u>16,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,153,000</u>	<u>12,380,400</u>	<u>15,903,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				1,444,900	1,859,100	2,168,000
A01203	Conveyance Allowance				2,125,900	2,322,700	2,126,000
A01207	Washing Allowance				12,200	12,600	12,000
A01208	Dress Allowance				11,200	9,000	11,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,370,800	38,700	
A01217	Medical Allowance				1,179,000	1,577,100	1,179,000
A0121T	Adhoc Relief Allowance 2013				725,000	671,100	725,000
A01224	Entertainment Allowance				24,000	50,400	25,000
A0122C	Adhoc Relief Allowance - 2015				633,000	463,900	633,000
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,381,000	2,579,000
A0122Y	Ad-hoc Relief Allowance 2017					2,917,900	3,183,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,186,000
A01270	Other					<u>28,900</u>	<u>28,000</u>
001	Others						28,000
084	Science & Technology Allowance					28,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,020,000</u>	<u>1,586,300</u>	<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01274	Medical Charges		<u>20,000</u>	<u>29,900</u>	<u>22,000</u>
001	Medical Charges		20,000	29,900	22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,556,400</u>	<u>100,000</u>
001	Leave Salary		1,000,000	1,556,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,258,000</u>	<u>1,210,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		7,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	38,000	38,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>677,000</u>	<u>677,000</u>
A03301	Gas		110,000	177,000	177,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		300,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	
A03603	Registration			220,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>206,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	200,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>756,000</u>	<u>59,000</u>	<u>59,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A03907	Advertising & Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>720,000</u>		
001	Payments to Others for Service Rendered		720,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	20,000	20,000
Government Girls Degree College Mandian Abbottbad			41,352,000	44,492,000	50,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,298,000</u>	<u>25,451,000</u>	<u>30,990,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>15,799,000</u>	<u>19,566,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>13,045,000</u>	<u>16,200,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>13,045,000</u>	<u>16,200,000</u>
P070	Principal (BPS-20)	1	1	2,055,000	2,498,000
A160	Associate Professor (BPS-19)	4	4	1,853,000	2,309,000
A130	Assistant Professor (BPS-18)	8	8	3,113,000	3,896,000
L033	Librarian (BPS-18)		1		495,000
L028	Lecturer (BPS-17)	14	14	5,008,000	6,235,000
L033	Librarian (BPS-17)	1		399,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	495,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>2,754,000</u>	<u>3,366,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>2,754,000</u>	<u>3,366,000</u>
S035	Senior Clerk (BPS-14)	1	1	645,000	782,000
J013	Junior Clerk (BPS-11)	1	1	136,000	169,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	171,000	210,000
L001	Laboratory Assistant (BPS-07)	2	2	276,000	340,000
D112	Driver (BPS-06)	2	2	311,000	381,000
C057	Chowkidar (BPS-03)	2	2	264,000	322,000
L002	Laboratory Attendant (BPS-03)	3	3	351,000	429,000
M010	Mali (BPS-03)	1	1	133,000	162,000
N005	Naib Qasid (BPS-03)	2	2	219,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4041	Government Girls Degree College Havelian, Abbottabad.						
S162	Sweeper	(BPS-03)	2	2	248,000	303,000	
A012	TOTAL ALLOWANCES		<u>9,499,000</u>			<u>8,143,800</u>	<u>11,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,379,000</u>			<u>7,710,800</u>	<u>11,297,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,136,600	1,154,400	
A01203	Conveyance Allowance				2,083,900	1,530,800	
A01207	Washing Allowance				11,200	11,400	
A01208	Dress Allowance				9,000	8,700	
A0120D	Integrated Allowance				11,500	10,800	
A0120X	Adhoc Allowance - 2010				2,649,200	3,100	
A01216	Qualification Allowance				90,000	120,000	
A01217	Medical Allowance				898,800	901,400	
A0121T	Adhoc Relief Allowance 2013				472,600	424,600	
A01224	Entertainment Allowance				31,000	31,200	
A0122C	Adhoc Relief Allowance - 2015				384,200	270,500	
A0122M	Adhoc Relief Allowance 2016				1,579,000	1,401,400	
A0122Y	Ad-hoc Relief Allowance 2017					1,740,300	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018					1,958,000	
A01270	Other					<u>80,000</u>	
001	Others					80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>433,000</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>108,000</u>	
001	Medical Charges				20,000	108,000	
A01278	Leave Salary				<u>100,000</u>	<u>325,000</u>	
001	Leave Salary				100,000	325,000	
A03	TOTAL OPERATING EXPENSES		<u>1,017,000</u>			<u>1,211,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>			<u>86,000</u>	<u>86,000</u>
A03201	Postage and Telegraph				7,000	6,000	
A03202	Telephone and Trunk Call				30,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>340,000</u>	<u>340,000</u>
A03301	Gas		50,000	170,000	170,000
A03302	Water		50,000	10,000	10,000
A03303	Electricity		<u>50,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		50,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A039	TOTAL GENERAL		<u>760,000</u>	<u>685,000</u>	<u>85,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		720,000	600,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		6,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	15,000	15,000
Government Girls Degree College Havelian, Abbottabad.			27,327,000	26,697,000	33,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4042	Government Girls Degree College Nawansher Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,045,000</u>	<u>24,308,000</u>	<u>40,027,000</u>	
A011	TOTAL PAY	50	50	<u>21,025,000</u>	<u>16,974,100</u>	<u>25,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>17,718,000</u>	<u>14,048,500</u>	<u>21,857,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>17,718,000</u>	<u>14,048,500</u>	<u>21,857,000</u>
P070	Principal (BPS-20)	1	1	3,055,000		3,698,000
A160	Associate Professor (BPS-19)	4	4	1,880,000		2,341,000
A130	Assistant Professor (BPS-18)	8	8	2,785,000		3,503,000
L033	Librarian (BPS-18)		1			549,000
L028	Lecturer (BPS-17)	17	17	8,916,000		10,974,000
L033	Librarian (BPS-17)	1		444,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000		549,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,307,000</u>	<u>2,925,600</u>	<u>4,031,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,307,000</u>	<u>2,925,600</u>	<u>4,031,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,045,000		1,262,000
J013	Junior Clerk (BPS-11)	1	1	218,000		268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	170,000		209,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000		415,000
D112	Driver (BPS-06)	2	2	298,000		365,000
C057	Chowkidar (BPS-03)	2	2	271,000		331,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000		450,000
M010	Mali (BPS-03)	1	1	118,000		144,000
N005	Naib Qasid (BPS-03)	2	2	209,000		256,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4042	Government Girls Degree College Nawansher Abbottbad					
S162	Sweeper (BPS-03)	2	2	271,000		331,000
A012	TOTAL ALLOWANCES			<u>11,020,000</u>	<u>7,333,900</u>	<u>14,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,950,000</u>	<u>7,227,500</u>	<u>14,064,000</u>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,479,200	1,156,200	2,220,000
A01203	Conveyance Allowance			2,275,400	1,470,000	2,275,000
A01207	Washing Allowance			18,000	21,800	18,000
A01208	Dress Allowance			18,000	21,100	18,000
A0120D	Integrated Allowance			10,600	9,500	11,000
A0120X	Adhoc Allowance - 2010			2,844,300	1,800	
A01216	Qualification Allowance			90,000		90,000
A01217	Medical Allowance			1,005,000	833,500	1,005,000
A0121T	Adhoc Relief Allowance 2013			590,500	383,000	591,000
A01224	Entertainment Allowance			31,000	34,700	33,000
A0122C	Adhoc Relief Allowance - 2015			473,500	261,000	474,000
A0122M	Adhoc Relief Allowance 2016			2,092,500	1,347,900	2,093,000
A0122Y	Ad-hoc Relief Allowance 2017				1,641,500	2,588,000
A01238	Charge allowance			7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018					2,588,000
A01270	Other				<u>38,300</u>	<u>38,000</u>
001	Others				38,300	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>106,400</u>	<u>75,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>22,000</u>
001	Medical Charges			20,000		22,000
A01278	Leave Salary			<u>50,000</u>	<u>106,400</u>	<u>53,000</u>
001	Leave Salary			50,000	106,400	53,000
A03	TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>562,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			6,000	8,000	8,000
A03202	Telephone and Trunk Call			30,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A033	TOTAL UTILITIES		<u>93,000</u>	<u>262,000</u>	<u>262,000</u>
A03301	Gas		50,000	140,000	140,000
A03302	Water		5,000	7,000	7,000
A03303	Electricity		<u>38,000</u>	<u>115,000</u>	<u>115,000</u>
001	Electricity		38,000	115,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>174,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>167,000</u>	<u>167,000</u>
001	Travelling Allowance		70,000	167,000	167,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	7,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		<u>9,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery			16,000	16,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		4,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>17,000</u>	<u>17,000</u>
001	Others		10,000	17,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		7,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	15,000	15,000
Government Girls Degree College Nawansher Abbottbad			33,291,000	24,900,000	42,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4339	Government Degree College Nathia Gali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,060,000</u>	<u>26,914,000</u>	<u>42,494,000</u>	
A011	TOTAL PAY	42	42	<u>23,404,000</u>	<u>18,556,000</u>	<u>28,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,222,000</u>	<u>15,859,000</u>	<u>24,743,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,222,000</u>	<u>15,739,000</u>	<u>24,743,000</u>
A160	Associate Professor (BPS-19)	5	5	7,572,000		9,193,000
P070	Principal (BPS-19)	1	1	1,514,000		1,838,000
A130	Assistant Professor (BPS-18)	8	8	3,616,000		4,500,000
L028	Lecturer (BPS-17)	9	9	6,415,000		7,843,000
L033	Librarian (BPS-17)	1	1	375,000		466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		466,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
A01106	Total Pay of contract officer				<u>120,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,182,000</u>	<u>2,697,000</u>	<u>3,878,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,182,000</u>	<u>2,697,000</u>	<u>3,878,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,080,000		1,304,000
S035	Senior Clerk (BPS-14)	1	1	246,000		303,000
J013	Junior Clerk (BPS-11)	1	1	211,000		259,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	180,000		221,000
L001	Laboratory Assistant (BPS-07)	1	1	180,000		220,000
B013	Bearer (BPS-03)	1	1	105,000		129,000
C057	Chowkidar (BPS-03)	2	2	210,000		257,000
L002	Laboratory Attendant (BPS-03)	3	3	315,000		386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4339	Government Degree College Nathia Gali Abbottabad						
M010	Mali	(BPS-03)	1	1	105,000		129,000
N005	Naib Qasid	(BPS-03)	2	2	210,000		257,000
S162	Sweeper	(BPS-03)	2	2	340,000		413,000
A012	TOTAL ALLOWANCES				9,656,000	8,358,000	13,873,000
A012-1	TOTAL REGULAR ALLOWANCES				9,536,000	8,334,600	13,746,000
A01202	House Rent Allowance				1,165,000	1,259,000	1,748,000
A01203	Conveyance Allowance				1,812,000	1,830,700	1,812,000
A01207	Washing Allowance				11,000	8,900	11,000
A01208	Dress Allowance				11,000	8,900	11,000
A0120D	Integrated Allowance				19,000	10,800	19,000
A0120X	Adhoc Allowance - 2010				2,241,000		
A01216	Qualification Allowance				79,000		79,000
A01217	Medical Allowance				819,000	966,600	819,000
A0121T	Adhoc Relief Allowance 2013				467,000	418,500	467,000
A0121Z	Adhoc Relief Allowance-2014					25,000	
A01224	Entertainment Allowance				36,000	17,500	38,000
A0122C	Adhoc Relief Allowance - 2015				539,000	394,100	539,000
A0122M	Adhoc Relief Allowance 2016				2,330,000	1,395,000	2,330,000
A0122Y	Ad-hoc Relief Allowance 2017					1,851,500	2,862,000
A01238	Charge allowance				7,000	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,863,000
A01270	Other					141,500	141,000
001	Others					141,500	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	23,400	127,000
A01274	Medical Charges				20,000	23,400	22,000
001	Medical Charges				20,000	23,400	22,000
A01278	Leave Salary				100,000		105,000
001	Leave Salary				100,000		105,000
A03	TOTAL OPERATING EXPENSES				593,000	791,000	636,000
A032	TOTAL COMMUNICATIONS				25,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	51,000	51,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>140,000</u>	<u>135,000</u>
A03302	Water		10,000	30,000	30,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		10,000	10,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>350,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		62,000	350,000	350,000
A039	TOTAL GENERAL		<u>386,000</u>	<u>210,000</u>	<u>90,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		10,000	30,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		1,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>120,000</u>	
001	Payments to Others for Service Rendered		360,000	120,000	
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		10,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000
Government Degree College Nathia Gali Abbottabad			34,669,000	27,725,000	45,150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,900,000</u>	<u>22,804,000</u>	<u>35,253,000</u>
A011	TOTAL PAY	49	49	<u>18,660,000</u>	<u>22,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,203,000</u>	<u>17,494,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,203,000</u>	<u>17,494,000</u>
P070	Principal (BPS-19)	1	1	1,100,000	1,341,000
A130	Assistant Professor (BPS-18)	4	4	2,114,000	2,617,000
L028	Lecturer (BPS-17)	19	19	9,835,000	12,108,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	495,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,457,000</u>	<u>5,431,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,457,000</u>	<u>5,431,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	2,018,000	2,430,000
S035	Senior Clerk (BPS-14)	1	1	276,000	339,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
H062	Hostel Superintendent (BPS-09)	1	1	120,000	149,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000	147,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000	146,000
D112	Driver (BPS-06)	1	1	191,000	233,000
B013	Bearer (BPS-03)	1	1	99,000	122,000
C057	Chowkidar (BPS-03)	3	3	291,000	357,000
C095	Cook (BPS-03)	1	1	99,000	122,000
L002	Laboratory Attendant (BPS-03)	3	3	288,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4346	Govt Girls Degree College Qalander Abad Abbottabad						
M010	Mali	(BPS-03)	1	1	96,000		118,000
N005	Naib Qasid	(BPS-03)	2	2	193,000		237,000
S162	Sweeper	(BPS-03)	3	3	291,000		357,000
T049	Tubewell Operator	(BPS-03)	1	1	141,000		172,000
A012	TOTAL ALLOWANCES				10,240,000	7,429,400	12,328,000
A012-1	TOTAL REGULAR ALLOWANCES				9,420,000	7,347,100	12,206,000
A01202	House Rent Allowance				1,270,200	1,117,100	1,905,000
A01203	Conveyance Allowance				2,060,000	1,736,700	2,060,000
A01207	Washing Allowance				15,400	14,400	15,000
A01208	Dress Allowance				13,400	10,800	13,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,435,000	7,900	
A01216	Qualification Allowance					195,400	
A01217	Medical Allowance				752,000	897,700	752,000
A0121T	Adhoc Relief Allowance 2013				541,000	342,000	541,000
A01224	Entertainment Allowance				6,000	5,400	6,000
A0122C	Adhoc Relief Allowance - 2015				443,000	231,300	443,000
A0122M	Adhoc Relief Allowance 2016				1,866,000	1,233,700	1,866,000
A0122Y	Ad-hoc Relief Allowance 2017					1,537,500	2,292,000
A01238	Charge allowance				7,000	6,400	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				820,000	82,300	122,000
A01274	Medical Charges				20,000	8,100	22,000
001	Medical Charges				20,000	8,100	22,000
A01278	Leave Salary				800,000	74,200	100,000
001	Leave Salary				800,000	74,200	100,000
A03	TOTAL OPERATING EXPENSES				1,745,000	1,413,000	753,000
A032	TOTAL COMMUNICATIONS				30,000	87,000	87,000
A03201	Postage and Telegraph				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A03202	Telephone and Trunk Call		25,000	82,000	82,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>462,000</u>	<u>462,000</u>
A03301	Gas		10,000	260,000	260,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>
A03603	Registration			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>92,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>87,000</u>	<u>87,000</u>
001	Travelling Allowance		100,000	87,000	87,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>765,000</u>	<u>105,000</u>
A03901	Stationery		<u>10,000</u>	<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>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		25,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000
Govt Girls Degree College Qalander Abad Abbottabad			31,661,000	24,237,000	38,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,962,000</u>	<u>30,171,000</u>	<u>38,706,000</u>
A011	TOTAL PAY	73	73	<u>18,563,000</u>	<u>20,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>14,289,000</u>	<u>16,929,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>14,289,000</u>	<u>16,929,000</u>
P070	Principal (BPS-20)	1	1	648,000	809,000
A160	Associate Professor (BPS-19)	7	7	3,906,000	4,837,000
A130	Assistant Professor (BPS-18)	12	12	4,320,000	5,425,000
L028	Lecturer (BPS-17)	16	16	4,659,000	5,848,000
L033	Librarian (BPS-17)	1	1	288,000	362,000
S166	Superintendent (BPS-17)	1	1	288,000	362,000
A057	Assistant (BPS-16)	1	1	180,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,274,000</u>	<u>3,565,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>4,274,000</u>	<u>3,565,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,188,000	1,432,000
T009	Teacher (BPS-09)	1	1	111,000	138,000
W006	Warden (BPS-09)	1	1	111,000	138,000
L001	Laboratory Assistant (BPS-07)	7	7	781,000	967,000
D112	Driver (BPS-06)	2	2	188,000	233,000
C057	Chowkidar (BPS-03)	4	4	345,000	425,000
L002	Laboratory Attendant (BPS-03)	7	7	605,000	745,000
M010	Mali (BPS-03)	2	2	173,000	213,000
N005	Naib Qasid (BPS-03)	6	6	519,000	639,000
S162	Sweeper (BPS-03)	3	3	253,000	312,000
A012	TOTAL ALLOWANCES			<u>15,399,000</u>	<u>9,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,388,000</u>	<u>9,677,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01202	House Rent Allowance		2,194,500	1,486,000	3,293,000
A01203	Conveyance Allowance		3,144,000	2,098,000	3,144,000
A01207	Washing Allowance		19,000	19,600	19,000
A01208	Dress Allowance		15,000	16,200	15,000
A0120D	Integrated Allowance		33,000	32,400	33,000
A0120E	Housing Subsidy Allowance			177,000	
A0120X	Adhoc Allowance - 2010		5,577,300	1,200	
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance		1,410,600	1,232,000	1,411,000
A0121T	Adhoc Relief Allowance 2013		589,200	461,000	589,000
A01224	Entertainment Allowance		48,000	53,000	50,000
A0122C	Adhoc Relief Allowance - 2015		488,900	310,000	489,000
A0122M	Adhoc Relief Allowance 2016		1,856,500	1,625,000	1,857,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,045,000	2,312,000
A01238	Charge allowance		12,000	3,600	12,000
A0123G	Ad-hoc Relief Allowance-2018				2,313,000
A01270	Other			<u>45,000</u>	<u>45,000</u>
001	Others			45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>12,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>11,000</u>
001	Leave Salary		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>2,284,000</u>	<u>2,448,000</u>	<u>2,423,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>160,000</u>	<u>160,000</u>
A03301	Gas		50,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		150,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A03402	Rent for Office Building		1,950,000	1,950,000	1,950,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	
A03603	Registration			25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		10,000	170,000	170,000
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>86,000</u>	<u>86,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>4,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Home Economics College Abbottabad			37,256,000	33,129,000	43,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,095,000</u>	<u>55,438,000</u>	<u>86,385,000</u>
A011	TOTAL PAY	106	107	<u>44,083,000</u>	<u>54,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>35,794,000</u>	<u>44,123,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>35,794,000</u>	<u>44,123,000</u>
P070	Principal (BPS-20)	1	1	984,000	1,212,000
P082	Professor (BPS-20)	2	2	1,970,000	2,427,000
A160	Associate Professor (BPS-19)	10	10	7,194,000	8,846,000
A130	Assistant Professor (BPS-18)	17	17	13,176,000	16,153,000
L028	Lecturer (BPS-17)	28	28	10,186,000	12,674,000
L033	Librarian (BPS-17)	1	1	798,000	974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
S166	Superintendent (BPS-17)	1	1	456,000	563,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	276,000	342,000
A01106	Total Pay of contract officer				<u>660,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	43	44	<u>8,289,000</u>	<u>10,241,000</u>
A01151	Total Basic Pay Other Staff	43	44	<u>8,289,000</u>	<u>10,241,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,576,000	1,899,000
S035	Senior Clerk (BPS-14)	1	1	290,000	356,000
J013	Junior Clerk (BPS-11)	1	2	160,000	349,000
P022	Pesh Imam (BPS-09)	1	1	120,000	149,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	276,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
L001	Laboratory Assistant	(BPS-07)	3	3	826,000	1,004,000	
D112	Driver	(BPS-06)	2	2	362,000	442,000	
B006	Behishti	(BPS-03)	2	2	396,000	481,000	
B013	Bearer	(BPS-03)	3	3	401,000	489,000	
C057	Chowkidar	(BPS-03)	4	4	405,000	497,000	
C095	Cook	(BPS-03)	3	3	414,000	505,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,630,000	1,981,000	
M010	Mali	(BPS-03)	2	2	264,000	322,000	
N005	Naib Qasid	(BPS-03)	4	4	390,000	479,000	
S162	Sweeper	(BPS-03)	5	5	594,000	727,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	225,000	
A01152	Personal pay					900	
A012	TOTAL ALLOWANCES				<u>27,012,000</u>	<u>17,972,600</u>	<u>32,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,092,000</u>	<u>17,702,600</u>	<u>31,899,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				2,615,500	1,921,300	3,948,000
A01203	Conveyance Allowance				3,826,000	2,528,000	3,860,000
A01207	Washing Allowance				18,000	20,900	18,000
A01208	Dress Allowance				18,000	20,900	18,000
A0120D	Integrated Allowance				11,000	16,600	11,000
A0120X	Adhoc Allowance - 2010				6,469,100	11,300	
A01216	Qualification Allowance				21,000	206,000	21,000
A01217	Medical Allowance				3,092,200	1,961,000	3,110,000
A0121T	Adhoc Relief Allowance 2013				1,366,400	839,600	1,366,000
A01224	Entertainment Allowance				82,000	56,400	86,000
A0122C	Adhoc Relief Allowance - 2015				1,124,500	559,700	1,125,000
A0122M	Adhoc Relief Allowance 2016				4,381,300	2,959,200	4,394,000
A0122Y	Ad-hoc Relief Allowance 2017					3,645,200	5,436,000
A01233	Unattractive Area Allowance				<u>1,157,000</u>	<u>1,054,000</u>	<u>1,157,000</u>
001	Unattractive Area Allowance				1,157,000	1,054,000	1,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01238	Charge allowance		7,000	10,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,439,000
A01250	Incentive Allowance		<u>1,857,000</u>	<u>1,844,900</u>	<u>1,857,000</u>
001	Incentive Allowance		1,857,000	1,844,900	1,857,000
A01267	Warden/ Boarding House Allowance		1,000	2,400	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>920,000</u>	<u>270,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>900,000</u>	<u>270,000</u>	<u>100,000</u>
001	Leave Salary		900,000	270,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,707,000</u>	<u>3,472,000</u>	<u>2,004,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,778,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A03304	Hot and Cold Weather Charges		800,000	1,178,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>615,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	600,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>3,006,000</u>	<u>1,013,000</u>	<u>173,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A03902	Printing and Publication		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		6,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	8,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>840,000</u>	
001	Payments to Others for Service Rendered		2,880,000	840,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
			76,827,000	58,970,000	90,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,449,000</u>	<u>21,763,000</u>	<u>34,512,000</u>
A011	TOTAL PAY	37	37	<u>16,656,000</u>	<u>20,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,453,000</u>	<u>16,534,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,441,000</u>	<u>16,521,000</u>
P070	Principal (BPS-20)	1	1	2,064,000	2,508,000
A160	Associate Professor (BPS-19)	3	3	1,848,000	2,282,000
A130	Assistant Professor (BPS-18)	7	7	3,970,000	4,905,000
L028	Lecturer (BPS-17)	7	7	4,475,000	5,483,000
L033	Librarian (BPS-17)	1	1	456,000	563,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	508,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay			12,000	13,000
A01106	Total Pay of contract officer				<u>30,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,203,000</u>	<u>3,904,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,190,000</u>	<u>3,887,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,041,000	1,257,000
J013	Junior Clerk (BPS-11)	1	1	114,000	143,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	200,000	245,000
L001	Laboratory Assistant (BPS-07)	2	2	305,000	375,000
S162	Sweeper (BPS-04)	2	2	230,000	282,000
C057	Chowkidar (BPS-03)	2	2	278,000	339,000
L002	Laboratory Attendant (BPS-03)	3	3	488,000	594,000
M010	Mali (BPS-03)	1	1	180,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4026	Government Degree College (M) Totalai Buner						
N005	Naib Qasid	(BPS-03)	2	2	250,000	305,000	
T049	Tubewell Operator	(BPS-03)	1	1	104,000	128,000	
A01152	Personal pay				13,000	17,000	
A012	TOTAL ALLOWANCES				<u>10,793,000</u>	<u>8,042,900</u>	<u>14,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,773,000</u>	<u>6,712,500</u>	<u>13,952,000</u>
A01201	Senior Post Allowance				15,000	1,000	15,000
A01202	House Rent Allowance				1,116,600	765,200	1,676,000
A01203	Conveyance Allowance				1,638,900	1,058,900	1,639,000
A01207	Washing Allowance				14,200	7,200	14,000
A01208	Dress Allowance				14,200	7,200	14,000
A0120D	Integrated Allowance				7,600	9,900	8,000
A0120X	Adhoc Allowance - 2010				477,000	3,500	
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				835,000	716,000	835,000
A0121T	Adhoc Relief Allowance 2013				1,432,500	334,000	1,433,000
A01224	Entertainment Allowance				25,000	12,000	26,000
A01229	Special compensatory allowance					12,000	
A0122C	Adhoc Relief Allowance - 2015				396,000	253,700	396,000
A0122M	Adhoc Relief Allowance 2016				1,666,000	1,069,500	1,666,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,369,000	2,041,000
A01233	Unattractive Area Allowance				<u>496,000</u>	<u>300,000</u>	<u>496,000</u>
001	Unattractive Area Allowance				496,000	300,000	496,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018						2,042,000
A01250	Incentive Allowance				<u>1,542,000</u>	<u>781,400</u>	<u>1,542,000</u>
001	Incentive Allowance				1,542,000	781,400	1,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,020,000</u>	<u>1,330,400</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,330,400</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
001	Leave Salary		1,000,000	1,330,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,272,000</u>	<u>1,765,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A03304	Hot and Cold Weather Charges		300,000	520,000	520,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	300,000	150,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>804,000</u>	<u>810,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		4,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>760,000</u>	
001	Payments to Others for Service Rendered		760,000	760,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		20,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		4,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Government Degree College (M) Totalai Buner			29,729,000	23,542,000	37,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,751,000</u>	<u>20,204,000</u>	<u>28,547,000</u>
A011	TOTAL PAY	38	38	<u>14,866,000</u>	<u>18,292,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>11,929,000</u>	<u>14,707,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>11,917,000</u>	<u>14,694,000</u>
A160	Associate Professor (BPS-19)	3	3	2,264,000	2,781,000
P070	Principal (BPS-19)	1	1	754,000	926,000
A130	Assistant Professor (BPS-18)	6	6	3,489,000	4,307,000
L028	Lecturer (BPS-17)	9	9	4,325,000	5,335,000
L033	Librarian (BPS-17)	1	1	493,000	608,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,937,000</u>	<u>3,585,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,937,000</u>	<u>3,585,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,035,000	1,250,000
J013	Junior Clerk (BPS-11)	1	1	123,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000	286,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000	415,000
D112	Driver (BPS-06)	1	1	125,000	154,000
C057	Chowkidar (BPS-03)	2	2	226,000	277,000
L002	Laboratory Attendant (BPS-03)	3	3	314,000	385,000
M010	Mali (BPS-03)	1	1	114,000	140,000
N005	Naib Qasid (BPS-03)	2	2	201,000	247,000
S162	Sweeper (BPS-03)	2	2	226,000	277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A012	TOTAL ALLOWANCES		<u>8,885,000</u>	<u>7,360,800</u>	<u>10,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,065,000</u>	<u>6,440,500</u>	<u>10,133,000</u>
A01202	House Rent Allowance		1,114,300	817,300	1,671,000
A01203	Conveyance Allowance		1,622,900	1,167,300	1,623,000
A01207	Washing Allowance		16,200	7,200	16,000
A01208	Dress Allowance		14,200	7,200	14,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,148,800	15,300	
A01217	Medical Allowance		854,000	697,800	854,000
A0121T	Adhoc Relief Allowance 2013		415,000	286,500	415,000
A01224	Entertainment Allowance		24,000	15,000	25,000
A0122C	Adhoc Relief Allowance - 2015		347,000	194,500	347,000
A0122M	Adhoc Relief Allowance 2016		159,000	1,045,600	159,000
A0122Y	Ad-hoc Relief Allowance 2017			1,283,900	1,828,000
A01233	Unattractive Area Allowance		<u>332,000</u>	<u>383,000</u>	<u>332,000</u>
001	Unattractive Area Allowance		332,000	383,000	332,000
A01238	Charge allowance		7,000	3,600	
A0123G	Ad-hoc Relief Allowance-2018				1,831,000
A01250	Incentive Allowance		<u>1,000,000</u>	<u>505,500</u>	<u>1,000,000</u>
001	Incentive Allowance		1,000,000	505,500	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>920,300</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>800,000</u>	<u>920,300</u>	<u>100,000</u>
001	Leave Salary		800,000	920,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,382,000</u>	<u>2,001,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>435,000</u>	<u>858,000</u>	<u>858,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A03303	Electricity		<u>35,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		35,000	180,000	180,000
A03304	Hot and Cold Weather Charges		400,000	678,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>283,000</u>	<u>283,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>280,000</u>	<u>280,000</u>
001	Travelling Allowance		100,000	280,000	280,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>817,000</u>	<u>833,000</u>	<u>73,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		5,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		2,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>760,000</u>	
001	Payments to Others for Service Rendered		760,000	760,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Degree College Jawar Buner			26,143,000	23,015,000	31,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,294,000</u>	<u>19,910,000</u>	<u>45,374,000</u>
A011	TOTAL PAY		<u>21,544,000</u>	<u>13,093,000</u>	<u>26,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,371,000</u>	<u>9,880,200</u>	<u>20,167,000</u>
A01101	Total Basic Pay Of Officer		<u>16,371,000</u>	<u>9,880,200</u>	<u>20,167,000</u>
P070	Principal	(BPS-20)	1	1	914,000
A160	Associate Professor	(BPS-19)	5	5	5,661,000
A130	Assistant Professor	(BPS-18)	9	9	3,263,000
L028	Lecturer	(BPS-17)	10	10	5,621,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	164,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,173,000</u>	<u>3,212,800</u>	<u>6,295,000</u>
A01151	Total Basic Pay Other Staff		<u>5,173,000</u>	<u>3,212,800</u>	<u>6,295,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,020,000
S035	Senior Clerk	(BPS-14)	1	1	1,108,000
J013	Junior Clerk	(BPS-11)	1	1	723,000
H062	Hostel Superintendent	(BPS-09)	1	1	126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	119,000
L001	Laboratory Assistant	(BPS-07)	1	1	119,000
D112	Driver	(BPS-06)	2	2	305,000
B013	Bearer	(BPS-03)	1	1	105,000
C057	Chowkidar	(BPS-03)	3	3	329,000
C095	Cook	(BPS-03)	1	1	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4152	Government Girls Degree College Daggar Buner						
L002	Laboratory Attendant	(BPS-03)	3	3	329,000	403,000	
M010	Mali	(BPS-03)	1	1	114,000	140,000	
N005	Naib Qasid	(BPS-03)	2	2	226,000	277,000	
S162	Sweeper	(BPS-03)	3	3	331,000	405,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	140,000	
A012	TOTAL ALLOWANCES				14,750,000	6,817,000	18,912,000
A012-1	TOTAL REGULAR ALLOWANCES				14,580,000	6,817,000	18,790,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,404,000	730,800	2,106,000
A01203	Conveyance Allowance				2,023,000	1,147,600	2,023,000
A01207	Washing Allowance				19,000	13,500	19,000
A01208	Dress Allowance				19,000	13,500	19,000
A0120D	Integrated Allowance				11,000	13,400	11,000
A0120X	Adhoc Allowance - 2010				1,789,000	13,400	
A01217	Medical Allowance				953,000	677,400	953,000
A0121T	Adhoc Relief Allowance 2013				783,000	248,400	783,000
A01224	Entertainment Allowance				37,000	2,500	39,000
A0122C	Adhoc Relief Allowance - 2015				572,000	173,100	572,000
A0122M	Adhoc Relief Allowance 2016				2,119,000	895,400	2,119,000
A0122Y	Ad-hoc Relief Allowance 2017					1,309,300	2,646,000
A01233	Unattractive Area Allowance				300,000	369,700	300,000
001	Unattractive Area Allowance				300,000	369,700	300,000
A01238	Charge allowance				7,000	600	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,649,000
A01250	Incentive Allowance				4,528,000	1,193,400	4,528,000
001	Incentive Allowance				4,528,000	1,193,400	4,528,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				170,000		122,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				150,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
001	Leave Salary		150,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>3,020,000</u>	<u>1,856,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	70,000	70,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>950,000</u>	<u>950,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A03304	Hot and Cold Weather Charges		500,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>2,219,000</u>	<u>620,000</u>	<u>95,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>4,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		4,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>525,000</u>	
001	Payments to Others for Service Rendered		2,160,000	525,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000
Government Girls Degree College Daggar Buner			40,344,000	21,806,000	48,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,353,000</u>	<u>12,131,000</u>	<u>26,273,000</u>	
A011	TOTAL PAY	45	45	<u>11,917,000</u>	<u>8,583,900</u>	<u>14,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,917,000</u>	<u>7,236,600</u>	<u>12,301,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,917,000</u>	<u>5,436,600</u>	<u>12,301,000</u>
P070	Principal (BPS-19)	1	1	625,000		771,000
A130	Assistant Professor (BPS-18)	4	4	2,120,000		2,624,000
L028	Lecturer (BPS-17)	16	16	6,228,000		7,731,000
L033	Librarian (BPS-17)	1	1	390,000		484,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	390,000		484,000
A057	Assistant (BPS-16)	1	1	164,000		207,000
A01106	Total Pay of contract officer				<u>1,800,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,000,000</u>	<u>1,347,300</u>	<u>2,476,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,000,000</u>	<u>1,347,300</u>	<u>2,476,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	118,000		150,000
S035	Senior Clerk (BPS-14)	1	1	126,000		159,000
J013	Junior Clerk (BPS-11)	1	1	119,000		149,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000		147,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000		146,000
B013	Bearer (BPS-03)	2	2	210,000		257,000
C057	Chowkidar (BPS-03)	3	3	198,000		246,000
C095	Cook (BPS-03)	1	1	105,000		129,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000		366,000
M010	Mali (BPS-03)	1	1	98,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
N005 Naib Qasid (BPS-03)	2	2	198,000		243,000
S162 Sweeper (BPS-03)	3	3	198,000		246,000
T049 Tubewell Operator (BPS-03)	1	1	96,000		118,000
A012	TOTAL ALLOWANCES		<u>8,436,000</u>	<u>3,547,100</u>	<u>11,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,316,000</u>	<u>3,532,100</u>	<u>11,369,000</u>
A01202	House Rent Allowance		1,612,000	440,300	2,418,000
A01203	Conveyance Allowance		1,920,000	694,700	1,920,000
A01207	Washing Allowance		18,000		18,000
A01208	Dress Allowance		18,000		18,000
A0120D	Integrated Allowance		11,000		11,000
A0120X	Adhoc Allowance - 2010		710,000	9,900	
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance		900,000	315,900	900,000
A0121T	Adhoc Relief Allowance 2013		368,000	146,300	368,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		317,000	96,800	317,000
A0122M	Adhoc Relief Allowance 2016		1,192,000	534,500	1,192,000
A0122Y	Ad-hoc Relief Allowance 2017			782,900	1,478,000
A01233	Unattractive Area Allowance		<u>641,000</u>	<u>184,500</u>	<u>641,000</u>
001	Unattractive Area Allowance		641,000	184,500	641,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,479,000
A01250	Incentive Allowance		<u>595,000</u>	<u>223,100</u>	<u>595,000</u>
001	Incentive Allowance		595,000	223,100	595,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>15,000</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
001	Medical Charges		20,000	15,000	22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>6,044,000</u>	<u>3,235,000</u>	<u>1,045,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>707,000</u>	<u>707,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		50,000	250,000	250,000
A03304	Hot and Cold Weather Charges		90,000	457,000	457,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>310,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	300,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>5,809,000</u>	<u>2,160,000</u>	<u>120,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		1,000	40,000	40,000
A03919	Payments to Other for Service Rendered		<u>5,748,000</u>	<u>2,040,000</u>	
001	Payments to Others for Service Rendered		5,748,000	2,040,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College Chamla, Buner			27,427,000	15,406,000	29,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,813,000</u>	<u>28,721,000</u>	<u>43,252,000</u>
A011	TOTAL PAY		<u>21,783,000</u>	<u>18,215,400</u>	<u>26,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,974,000</u>	<u>14,781,000</u>	<u>22,082,000</u>
A01101	Total Basic Pay Of Officer		<u>17,936,000</u>	<u>14,781,000</u>	<u>22,042,000</u>
P070	Principal	(BPS-20)	1	1	2,571,000
A160	Associate Professor	(BPS-19)	5	5	2,130,000
A130	Assistant Professor	(BPS-18)	8	8	5,338,000
L028	Lecturer	(BPS-17)	11	11	6,817,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	351,000
A057	Assistant	(BPS-16)	1	1	355,000
A01102	Personal pay		38,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,809,000</u>	<u>3,434,400</u>	<u>4,648,000</u>
A01151	Total Basic Pay Other Staff		<u>3,809,000</u>	<u>3,434,400</u>	<u>4,648,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,080,000
S035	Senior Clerk	(BPS-14)	1	1	245,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	180,000
L001	Laboratory Assistant	(BPS-07)	2	2	360,000
B006	Behishti	(BPS-03)	1	1	130,000
B013	Bearer	(BPS-03)	1	1	99,000
C057	Chowkidar	(BPS-03)	3	3	308,000
C095	Cook	(BPS-03)	1	1	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BM4129	Government Degree College (Male)						
	Battagram						
L002	Laboratory Attendant	(BPS-03)	4	4	525,000	641,000	
M010	Mali	(BPS-03)	1	1	123,000	150,000	
N005	Naib Qasid	(BPS-03)	2	2	224,000	274,000	
S162	Sweeper	(BPS-03)	2	2	220,000	269,000	
A012	TOTAL ALLOWANCES				<u>13,030,000</u>	<u>10,505,600</u>	<u>16,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,910,000</u>	<u>9,985,500</u>	<u>16,395,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,348,700	1,139,400	2,024,000
A01203	Conveyance Allowance				2,024,900	1,618,200	2,025,000
A01207	Washing Allowance				13,000	12,600	13,000
A01208	Dress Allowance				13,000	12,600	13,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,148,800	6,100	
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				1,244,000	998,400	1,244,000
A0121T	Adhoc Relief Allowance 2013				630,000	513,800	630,000
A01224	Entertainment Allowance				37,000	19,300	39,000
A0122C	Adhoc Relief Allowance - 2015				204,000	310,300	204,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,421,900	2,158,000
A0122Y	Ad-hoc Relief Allowance 2017					1,811,300	2,669,000
A01233	Unattractive Area Allowance				<u>468,000</u>	<u>414,000</u>	<u>468,000</u>
001	Unattractive Area Allowance				468,000	414,000	468,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,670,000
A01250	Incentive Allowance				<u>1,498,000</u>	<u>1,057,100</u>	<u>1,498,000</u>
001	Incentive Allowance				1,498,000	1,057,100	1,498,000
A01270	Other					<u>617,500</u>	<u>617,000</u>
001	Others					617,500	617,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>520,100</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>	<u>520,100</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
001	Leave Salary		100,000	520,100	105,000
A03	TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>1,069,000</u>	<u>769,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		5,000	42,000	42,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>550,000</u>	<u>550,000</u>
A03303	Electricity		<u>125,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		125,000	350,000	350,000
A03304	Hot and Cold Weather Charges		100,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	100,000	100,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>805,000</u>	<u>370,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		20,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		760,000	300,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male) Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Degree College (Male) Battagram			36,922,000	29,810,000	46,041,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,242,000</u>	<u>9,136,000</u>	<u>19,490,000</u>
A011	TOTAL PAY	28	28	<u>8,612,000</u>	<u>10,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,016,000</u>	<u>8,652,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,004,000</u>	<u>8,639,000</u>
A160	Associate Professor (BPS-19)	1	1	832,000	1,020,000
P070	Principal (BPS-19)	1	1	833,000	1,021,000
A130	Assistant Professor (BPS-18)	5	5	2,073,000	2,588,000
L028	Lecturer (BPS-17)	5	5	2,898,000	3,558,000
A057	Assistant (BPS-16)	1	1	368,000	452,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,596,000</u>	<u>1,970,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,596,000</u>	<u>1,970,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	192,000
J013	Junior Clerk (BPS-11)	1	1	126,000	157,000
L001	Laboratory Assistant (BPS-07)	3	3	344,000	426,000
D112	Driver (BPS-06)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	1	1	104,000	128,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000	361,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	190,000	233,000
S162	Sweeper (BPS-03)	2	2	190,000	233,000
A012	TOTAL ALLOWANCES			<u>6,630,000</u>	<u>8,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,550,000</u>	<u>8,783,000</u>
A01202	House Rent Allowance			726,100	1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A01203	Conveyance Allowance		1,066,500	542,800	1,067,000
A01207	Washing Allowance		12,600	10,000	13,000
A01208	Dress Allowance		12,600	10,000	13,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		254,600	21,600	
A01217	Medical Allowance		544,000	377,100	544,000
A0121T	Adhoc Relief Allowance 2013		274,000	135,600	274,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		227,000	92,100	227,000
A0122M	Adhoc Relief Allowance 2016		862,000	471,500	862,000
A0122Y	Ad-hoc Relief Allowance 2017			564,500	1,061,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>166,000</u>	<u>308,000</u>
001	Unattractive Area Allowance		308,000	166,000	308,000
A01238	Charge allowance		7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				1,061,000
A01250	Incentive Allowance		<u>2,233,000</u>	<u>602,100</u>	<u>2,233,000</u>
001	Incentive Allowance		2,233,000	602,100	2,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>310,000</u>	<u>85,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>60,000</u>	<u>310,000</u>	<u>63,000</u>
001	Leave Salary		60,000	310,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>1,816,000</u>	<u>1,350,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		11,000	15,000	15,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>190,000</u>	<u>190,000</u>
A03303	Electricity		<u>50,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		50,000	130,000	130,000
A03304	Hot and Cold Weather Charges		50,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		60,000	120,000	120,000
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>1,639,000</u>	<u>1,018,000</u>	<u>58,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		15,000	25,000	25,000
A03902	Printing and Publication		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		4,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,600,000</u>	<u>960,000</u>	
001	Payments to Others for Service Rendered		1,600,000	960,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		4,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		4,000	10,000	10,000
Government Girls Degree College, Batagram			18,066,000	10,501,000	21,895,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4037	Government Degree College No2 Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,046,000</u>	<u>35,307,200</u>	<u>45,953,000</u>	
A011	TOTAL PAY	48	48	<u>24,770,000</u>	<u>21,780,400</u>	<u>30,318,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>21,190,000</u>	<u>18,409,100</u>	<u>25,947,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>21,020,000</u>	<u>18,358,300</u>	<u>25,768,000</u>
P070	Principal (BPS-20)	1	1	2,055,000		2,498,000
A160	Associate Professor (BPS-19)	5	5	3,361,000		4,140,000
A130	Assistant Professor (BPS-18)	10	10	8,264,000		10,118,000
L028	Lecturer (BPS-17)	10	10	6,253,000		7,665,000
L033	Librarian (BPS-17)	1	1	375,000		466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000		638,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			170,000	50,800	179,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,580,000</u>	<u>3,371,300</u>	<u>4,371,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,580,000</u>	<u>3,371,300</u>	<u>4,371,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	856,000		1,035,000
S035	Senior Clerk (BPS-14)	1	1	299,000		367,000
J013	Junior Clerk (BPS-11)	2	2	336,000		416,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	156,000		192,000
L001	Laboratory Assistant (BPS-07)	1	1	156,000		191,000
D112	Driver (BPS-06)	1	1	145,000		178,000
B006	Behishtti (BPS-03)	1	1	135,000		165,000
C057	Chowkidar (BPS-03)	2	2	276,000		337,000
L002	Laboratory Attendant (BPS-03)	3	3	434,000		529,000
M010	Mali (BPS-03)	1	1	111,000		136,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4037	Government Degree College No2 Bannu						
N005	Naib Qasid	(BPS-03)	2	2	265,000	323,000	
S162	Sweeper	(BPS-03)	2	2	301,000	367,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>12,276,000</u>			<u>13,526,800</u>	<u>15,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,206,000</u>			<u>10,002,100</u>	<u>15,560,000</u>
A01201	Senior Post Allowance		15,000		14,300	15,000	
A01202	House Rent Allowance		1,382,600		1,365,800	2,075,000	
A01203	Conveyance Allowance		1,968,900		1,699,400	1,969,000	
A01207	Washing Allowance		18,000		9,900	18,000	
A01208	Dress Allowance		16,000		9,900	16,000	
A0120D	Integrated Allowance		10,600		10,800	11,000	
A0120X	Adhoc Allowance - 2010		3,712,900		474,100		
A01217	Medical Allowance		1,201,000		1,150,000	1,201,000	
A0121T	Adhoc Relief Allowance 2013		744,000		572,600	744,000	
A01224	Entertainment Allowance		37,000		24,900	39,000	
A0122C	Adhoc Relief Allowance - 2015		616,000		358,800	616,000	
A0122M	Adhoc Relief Allowance 2016		2,477,000		1,786,800	2,477,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,181,500	3,014,000	
A01238	Charge allowance		7,000		3,300	7,000	
A0123G	Ad-hoc Relief Allowance-2018					3,018,000	
A01270	Other				<u>330,000</u>	<u>330,000</u>	
001	Others				330,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>3,524,700</u>	<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>203,000</u>	<u>22,000</u>	
001	Medical Charges		20,000		203,000	22,000	
A01278	Leave Salary		<u>50,000</u>		<u>3,321,700</u>	<u>53,000</u>	
001	Leave Salary		50,000		3,321,700	53,000	
A03	TOTAL OPERATING EXPENSES		<u>1,237,000</u>			<u>1,383,800</u>	<u>784,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	70,000	70,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>130,800</u>	<u>131,000</u>
A03402	Rent for Office Building		100,000	130,800	131,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>665,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		760,000	600,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College No2 Bannu			39,318,000	36,741,000	48,787,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,807,000</u>	<u>31,577,000</u>	<u>50,622,000</u>
A011	TOTAL PAY	65	65	<u>26,589,000</u>	<u>32,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>22,173,000</u>	<u>27,352,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>22,162,000</u>	<u>27,340,000</u>
P070	Principal (BPS-20)	1	1	1,071,000	1,317,000
A160	Associate Professor (BPS-19)	7	7	3,298,000	4,107,000
A130	Assistant Professor (BPS-18)	11	11	8,003,000	9,825,000
L028	Lecturer (BPS-17)	17	17	7,665,000	9,472,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	800,000	976,000
S166	Superintendent (BPS-17)	1	1	458,000	566,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	148,000	188,000
A01102	Personal pay			11,000	213,500
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,416,000</u>	<u>5,390,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,416,000</u>	<u>5,390,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	548,000	666,000
S035	Senior Clerk (BPS-14)	1	1	491,000	597,000
J013	Junior Clerk (BPS-11)	2	2	546,000	668,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	148,000	183,000
L001	Laboratory Assistant (BPS-07)	2	2	293,000	360,000
D112	Driver (BPS-06)	2	2	341,000	417,000
B006	Behishiti (BPS-03)	1	1	163,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4038	Government Girls Postgraduate College Bannu					
C002	Caller	(BPS-03)	1	1	155,000	189,000
C057	Chowkidar	(BPS-03)	2	2	283,000	345,000
L002	Laboratory Attendant	(BPS-03)	5	5	648,000	791,000
M010	Mali	(BPS-03)	1	1	155,000	189,000
N005	Naib Qasid	(BPS-03)	3	3	376,000	459,000
S162	Sweeper	(BPS-03)	2	2	269,000	328,000
A012	TOTAL ALLOWANCES		<u>14,218,000</u>			<u>17,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,998,000</u>			<u>17,758,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		2,001,000			1,362,600
A01203	Conveyance Allowance		2,835,000			1,785,600
A01207	Washing Allowance		14,000			12,600
A01208	Dress Allowance		14,000			10,800
A0120D	Integrated Allowance		16,000			16,200
A0120X	Adhoc Allowance - 2010		3,794,000			44,500
A01217	Medical Allowance		1,311,000			1,139,100
A0121T	Adhoc Relief Allowance 2013		743,000			495,100
A01224	Entertainment Allowance		49,000			30,700
A0122C	Adhoc Relief Allowance - 2015		600,000			336,400
A0122M	Adhoc Relief Allowance 2016		2,599,000			1,779,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000			2,153,200
A01238	Charge allowance		7,000			7,200
A0123G	Ad-hoc Relief Allowance-2018					3,278,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>912,400</u>
A01274	Medical Charges		<u>20,000</u>			<u>22,000</u>
001	Medical Charges		20,000			22,000
A01278	Leave Salary		<u>200,000</u>			<u>912,400</u>
001	Leave Salary		200,000			912,400
A03	TOTAL OPERATING EXPENSES		<u>2,945,000</u>			<u>457,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A032	TOTAL COMMUNICATIONS		51,000	61,000	61,000
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		45,000	55,000	55,000
A033	TOTAL UTILITIES		218,000	216,000	216,000
A03303	Electricity		210,000	206,000	206,000
001	Electricity		210,000	206,000	206,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		103,000	110,000	110,000
A03805	Travelling Allowance		96,000	100,000	100,000
001	Travelling Allowance		96,000	100,000	100,000
A03808	Conveyance Charges		7,000	10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		2,573,000	370,000	70,000
A03901	Stationery		20,000	25,000	25,000
001	Stationery			25,000	25,000
A03902	Printing and Publication		8,000	15,000	15,000
001	Printing and publication		8,000	15,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		2,520,000	300,000	
001	Payments to Others for Service Rendered		2,520,000	300,000	
A03970	Others		15,000	20,000	20,000
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Girls Postgraduate College Bannu			44,772,000	32,374,000	53,119,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4154	Government Girls Degree College Surani Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,019,000</u>	<u>14,266,000</u>	<u>24,687,000</u>	
A011	TOTAL PAY	35	35	<u>12,835,000</u>	<u>9,959,800</u>	<u>15,799,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,063,000</u>	<u>7,592,000</u>	<u>12,410,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,051,000</u>	<u>7,570,600</u>	<u>12,397,000</u>
P070	Principal (BPS-20)	1	1	1,371,000		1,677,000
A160	Associate Professor (BPS-19)	3	3	1,785,000		2,206,000
A130	Assistant Professor (BPS-18)	5	5	2,556,000		3,168,000
L028	Lecturer (BPS-17)	6	6	3,349,000		4,115,000
L033	Librarian (BPS-17)	1	1	328,000		410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000		578,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			12,000	21,400	13,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,772,000</u>	<u>2,367,800</u>	<u>3,389,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,772,000</u>	<u>2,367,800</u>	<u>3,389,000</u>
S035	Senior Clerk (BPS-14)	1	1	330,000		404,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000		303,000
L001	Laboratory Assistant (BPS-07)	2	2	353,000		432,000
D112	Driver (BPS-06)	2	2	346,000		423,000
C057	Chowkidar (BPS-03)	2	2	225,000		275,000
L002	Laboratory Attendant (BPS-03)	3	3	396,000		483,000
M010	Mali (BPS-03)	1	1	155,000		189,000
N005	Naib Qasid (BPS-03)	2	2	246,000		301,000
S162	Sweeper (BPS-03)	2	2	355,000		431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A012	TOTAL ALLOWANCES		<u>7,184,000</u>	<u>4,306,200</u>	<u>8,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,064,000</u>	<u>4,306,200</u>	<u>8,761,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		925,600	627,200	1,389,000
A01203	Conveyance Allowance		1,399,900	906,700	1,400,000
A01207	Washing Allowance		16,200	5,400	16,000
A01208	Dress Allowance		14,200	5,400	14,000
A0120D	Integrated Allowance		10,600	4,600	11,000
A0120X	Adhoc Allowance - 2010		1,924,500	4,400	
A01217	Medical Allowance		653,000	548,700	653,000
A0121T	Adhoc Relief Allowance 2013		451,000	230,600	451,000
A01224	Entertainment Allowance		25,000	7,500	26,000
A0122C	Adhoc Relief Allowance - 2015		339,000	155,900	339,000
A0122M	Adhoc Relief Allowance 2016		1,283,000	811,500	1,283,000
A0122Y	Ad-hoc Relief Allowance 2017			991,100	1,578,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>525,000</u>	<u>481,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000		1,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
001	Electricity		50,000	110,000	110,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>321,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>256,000</u>	
001	Payments to Others for Service Rendered		360,000	256,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Girls Degree College Surani Bannu			21,584,000	14,787,000	26,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155	Government Degree College Ghori Wala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,305,000</u>	<u>20,541,000</u>	<u>28,058,000</u>	
A011	TOTAL PAY	36	36	<u>14,672,000</u>	<u>13,052,200</u>	<u>18,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,674,000</u>	<u>10,849,500</u>	<u>15,592,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,636,000</u>	<u>10,751,400</u>	<u>15,552,000</u>
P070	Principal (BPS-20)	1	1	1,370,000		1,676,000
A160	Associate Professor (BPS-19)	3	3	2,450,000		3,004,000
A130	Assistant Professor (BPS-18)	6	6	3,763,000		4,636,000
L028	Lecturer (BPS-17)	8	8	4,061,000		5,003,000
L033	Librarian (BPS-17)	1	1	399,000		495,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			38,000	98,100	40,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,998,000</u>	<u>2,202,700</u>	<u>2,453,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,998,000</u>	<u>2,202,700</u>	<u>2,453,000</u>
S035	Senior Clerk (BPS-14)	1	1	299,000		367,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	149,000		184,000
L001	Laboratory Assistant (BPS-07)	2	2	254,000		313,000
C057	Chowkidar (BPS-03)	2	2	238,000		291,000
L002	Laboratory Attendant (BPS-03)	3	3	324,000		397,000
M010	Mali (BPS-03)	1	1	105,000		129,000
N005	Naib Qasid (BPS-03)	2	2	283,000		345,000
S162	Sweeper (BPS-03)	2	2	228,000		279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012	TOTAL ALLOWANCES		<u>8,633,000</u>	<u>7,488,800</u>	<u>10,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,113,000</u>	<u>5,847,900</u>	<u>9,891,000</u>
A01201	Senior Post Allowance		15,000	11,800	15,000
A01202	House Rent Allowance		1,028,700	804,800	1,544,000
A01203	Conveyance Allowance		1,538,400	1,096,000	1,538,000
A01207	Washing Allowance		14,000	10,800	14,000
A01208	Dress Allowance		14,000	10,800	14,000
A0120D	Integrated Allowance		10,600		11,000
A0120X	Adhoc Allowance - 2010		2,341,300		
A01217	Medical Allowance		793,000	691,800	793,000
A0121T	Adhoc Relief Allowance 2013		472,000	295,400	472,000
A01224	Entertainment Allowance		25,000	17,700	26,000
A0122C	Adhoc Relief Allowance - 2015		386,000	201,900	386,000
A0122M	Adhoc Relief Allowance 2016		1,468,000	1,065,000	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017			1,628,900	1,801,000
A01238	Charge allowance		7,000	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,802,000
A01260	Ration Allowance			8,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>1,640,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>1,640,900</u>	<u>100,000</u>
001	Leave Salary		500,000	1,640,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,335,000</u>	<u>1,630,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>245,000</u>	<u>245,000</u>
A03303	Electricity		<u>100,000</u>	<u>240,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
001	Electricity		100,000	240,000	240,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		60,000	180,000	180,000
A039	TOTAL GENERAL		<u>1,135,000</u>	<u>1,150,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>1,080,000</u>	
001	Payments to Others for Service Rendered		1,080,000	1,080,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Degree College Ghori Wala Bannu			25,680,000	22,211,000	30,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4331	Government Postgraduate College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,075,000</u>	<u>143,750,000</u>	<u>157,021,000</u>	
A011	TOTAL PAY	198	199	<u>79,385,000</u>	<u>84,421,400</u>	<u>98,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	129	129	<u>66,144,000</u>	<u>70,090,100</u>	<u>81,762,000</u>
A01101	Total Basic Pay Of Officer	129	129	<u>65,964,000</u>	<u>69,472,200</u>	<u>81,573,000</u>
P070	Principal (BPS-20)	1	1	540,000		680,000
P082	Professor (BPS-20)	5	5	1,885,000		2,420,000
A160	Associate Professor (BPS-19)	20	20	15,404,000		18,912,000
A130	Assistant Professor (BPS-18)	38	38	25,389,000		31,230,000
L028	Lecturer (BPS-17)	58	58	20,256,000		25,241,000
L033	Librarian (BPS-17)	2	2	658,000		822,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	751,000		933,000
S166	Superintendent (BPS-17)	1	1	458,000		566,000
A057	Assistant (BPS-16)	1	1	380,000		467,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	243,000		302,000
A01102	Personal pay			180,000	617,900	189,000
A011-2	TOTAL PAY OF OTHER STAFF	69	70	<u>13,241,000</u>	<u>14,331,300</u>	<u>16,310,000</u>
A01151	Total Basic Pay Other Staff	69	70	<u>13,233,000</u>	<u>14,293,000</u>	<u>16,300,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,073,000		2,520,000
S035	Senior Clerk (BPS-14)	2	2	595,000		730,000
J013	Junior Clerk (BPS-11)	6	7	593,000		900,000
D078	Dispensor (BPS-09)	1	1	299,000		364,000
P022	Pesh Imam (BPS-09)	1	1	171,000		210,000
S049	Senior Laboratory Assistant (BPS-09)	5	5	1,215,000		1,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4331	Government Postgraduate College Bannu						
L001	Laboratory Assistant	(BPS-07)	5	5	1,215,000	1,479,000	
D112	Driver	(BPS-06)	3	3	526,000	643,000	
B006	Behishti	(BPS-03)	2	2	314,000	382,000	
B013	Bearer	(BPS-03)	4	4	628,000	765,000	
C057	Chowkidar	(BPS-03)	4	4	543,000	663,000	
C095	Cook	(BPS-03)	5	5	785,000	956,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,320,000	2,819,000	
M010	Mali	(BPS-03)	3	3	505,000	614,000	
N005	Naib Qasid	(BPS-03)	5	5	758,000	923,000	
S162	Sweeper	(BPS-03)	5	5	590,000	722,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	126,000	
A01152	Personal pay				8,000	38,300	10,000
A012	TOTAL ALLOWANCES				51,690,000	59,328,600	58,949,000
A012-1	TOTAL REGULAR ALLOWANCES				50,170,000	37,131,200	57,352,000
A01201	Senior Post Allowance				90,000	81,300	90,000
A01202	House Rent Allowance				6,201,000	5,059,100	9,325,000
A01203	Conveyance Allowance				7,675,000	6,435,400	7,709,000
A01207	Washing Allowance				54,000	22,800	54,000
A01208	Dress Allowance				49,000	22,800	49,000
A0120D	Integrated Allowance				27,000	26,600	27,000
A0120X	Adhoc Allowance - 2010				16,715,000	36,300	
A01216	Qualification Allowance				60,000	1,273,400	60,000
A01217	Medical Allowance				5,538,000	4,216,000	5,556,000
A0121A	Ad - hoc Allowance - 2011					5,500	
A0121T	Adhoc Relief Allowance 2013				2,684,000	1,973,000	2,684,000
A01224	Entertainment Allowance				163,000	99,600	171,000
A0122C	Adhoc Relief Allowance - 2015				2,236,000	1,319,700	2,236,000
A0122M	Adhoc Relief Allowance 2016				8,668,000	6,879,600	8,681,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,500	25,000
A0122Y	Ad-hoc Relief Allowance 2017					8,455,000	9,788,000
A01236	Deputation Allowance				1,000	84,200	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01238	Charge allowance		7,000	8,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				9,787,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other			<u>1,107,000</u>	<u>1,100,000</u>
001	Others			1,107,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,520,000</u>	<u>22,197,400</u>	<u>1,597,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>11,098,700</u>	<u>22,000</u>
001	Medical Charges		20,000	11,098,700	22,000
A01278	Leave Salary		<u>1,500,000</u>	<u>11,098,700</u>	<u>1,575,000</u>
001	Leave Salary		1,500,000	11,098,700	1,575,000
A03	TOTAL OPERATING EXPENSES		<u>6,988,000</u>	<u>7,419,000</u>	<u>1,494,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		12,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>786,000</u>	<u>786,000</u>
A03302	Water			18,000	18,000
A03303	Electricity		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Electricity		760,000	760,000	760,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	
A03603	Registration			165,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>495,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>480,000</u>	<u>480,000</u>
001	Travelling Allowance		300,000	480,000	480,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A039	TOTAL GENERAL		<u>5,848,000</u>	<u>5,878,000</u>	<u>118,000</u>
A03901	Stationery		<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		12,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		1,000	25,000	25,000
A03919	Payments to Other for Service Rendered		<u>5,760,000</u>	<u>5,760,000</u>	
001	Payments to Others for Service Rendered		5,760,000	5,760,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	17,000	17,000
Government Postgraduate College Bannu			139,102,000	151,208,000	160,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,628,000</u>	<u>20,878,000</u>	<u>41,111,000</u>
A011	TOTAL PAY		<u>21,739,000</u>	<u>14,500,300</u>	<u>26,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,768,000</u>	<u>12,325,000</u>	<u>21,862,000</u>
A01101	Total Basic Pay Of Officer		<u>17,709,000</u>	<u>12,325,000</u>	<u>21,800,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	3	3	3,085,000
A130	Assistant Professor	(BPS-18)	6	6	3,595,000
L028	Lecturer	(BPS-17)	18	18	8,706,000
L033	Librarian	(BPS-17)	1	1	375,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	399,000
A057	Assistant	(BPS-16)	1	1	194,000
A01102	Personal pay			59,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,971,000</u>	<u>2,175,300</u>	<u>4,825,000</u>
A01151	Total Basic Pay Other Staff		<u>3,971,000</u>	<u>2,175,300</u>	<u>4,825,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	528,000
S035	Senior Clerk	(BPS-14)	1	1	1,031,000
J013	Junior Clerk	(BPS-11)	1	1	418,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	728,000
L001	Laboratory Assistant	(BPS-07)	1	1	128,000
C057	Chowkidar	(BPS-03)	2	2	210,000
L002	Laboratory Attendant	(BPS-03)	3	3	333,000
M010	Mali	(BPS-03)	1	1	114,000
N005	Naib Qasid	(BPS-03)	2	2	253,000
S162	Sweeper	(BPS-03)	2	2	228,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A012	TOTAL ALLOWANCES		<u>10,889,000</u>	<u>6,377,700</u>	<u>14,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,669,000</u>	<u>6,127,700</u>	<u>14,192,000</u>
A01201	Senior Post Allowance		15,000	13,800	15,000
A01202	House Rent Allowance		1,372,700	874,000	2,060,000
A01203	Conveyance Allowance		2,072,900	1,154,700	2,073,000
A01207	Washing Allowance		15,000	7,200	15,000
A01208	Dress Allowance		15,000	7,200	15,000
A0120D	Integrated Allowance		10,600	1,100	11,000
A0120X	Adhoc Allowance - 2010		2,565,800		
A01217	Medical Allowance		912,000	770,200	912,000
A0121T	Adhoc Relief Allowance 2013		536,000	332,900	536,000
A01224	Entertainment Allowance		25,000	25,100	26,000
A01229	Special compensatory allowance			8,100	
A0122C	Adhoc Relief Allowance - 2015		958,000	226,300	958,000
A0122M	Adhoc Relief Allowance 2016		2,164,000	1,179,000	2,164,000
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017			1,449,800	2,663,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,666,000
A01270	Other			<u>49,100</u>	<u>49,000</u>
001	Others			49,100	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>250,000</u>	<u>232,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001	Leave Salary		200,000	250,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>579,000</u>	<u>323,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		35,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A033	TOTAL UTILITIES		98,000	110,000	110,000
A03303	Electricity		93,000	100,000	100,000
001	Electricity		93,000	100,000	100,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		52,000	75,000	75,000
A03805	Travelling Allowance		42,000	60,000	60,000
001	Travelling Allowance		42,000	60,000	60,000
A03808	Conveyance Charges		10,000	15,000	15,000
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		815,000	336,000	80,000
A03901	Stationery		20,000	35,000	35,000
001	Stationery		20,000	35,000	35,000
A03902	Printing and Publication		10,000	20,000	20,000
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		760,000	256,000	
001	Payments to Others for Service Rendered		760,000	256,000	
A03970	Others		20,000	20,000	20,000
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	25,000	25,000
Government Degree College S.K.Bala Bannu			34,653,000	21,507,000	43,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,740,000</u>	<u>18,461,000</u>	<u>39,871,000</u>
A011	TOTAL PAY	41	41	<u>20,881,000</u>	<u>25,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,363,000</u>	<u>20,079,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>16,351,000</u>	<u>20,066,000</u>
A160	Associate Professor (BPS-19)	5	5	5,046,000	6,162,000
P070	Principal (BPS-19)	1	1	1,009,000	1,232,000
A130	Assistant Professor (BPS-18)	8	8	4,508,000	5,570,000
L028	Lecturer (BPS-17)	7	7	4,895,000	5,987,000
L033	Librarian (BPS-17)	1	1	329,000	411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	495,000
A057	Assistant (BPS-16)	1	1	165,000	209,000
A01102	Personal pay			12,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,518,000</u>	<u>5,489,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,518,000</u>	<u>5,489,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,018,000	1,230,000
S035	Senior Clerk (BPS-14)	1	1	876,000	1,059,000
J013	Junior Clerk (BPS-11)	1	1	419,000	509,000
P022	Pesh Imam (BPS-09)	1	1	364,000	442,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	318,000	387,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000	146,000
C057	Chowkidar (BPS-03)	2	2	228,000	279,000
L002	Laboratory Attendant (BPS-03)	3	3	406,000	495,000
M010	Mali (BPS-03)	1	1	105,000	129,000
N005	Naib Qasid (BPS-03)	2	2	219,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4389	Government Degree College Kakki Bannu						
S162	Sweeper	(BPS-03)	2	2	228,000		279,000
T049	Tubewell Operator	(BPS-03)	1	1	219,000		266,000
A012	TOTAL ALLOWANCES				8,859,000	5,820,500	14,303,000
A012-1	TOTAL REGULAR ALLOWANCES				8,339,000	5,654,100	13,756,000
A01202	House Rent Allowance				1,237,000	789,100	1,856,000
A01203	Conveyance Allowance				1,707,000	1,099,400	1,707,000
A01207	Washing Allowance				15,000	33,200	15,000
A01208	Dress Allowance				15,000	33,800	15,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				497,000		
A01217	Medical Allowance				925,000	720,900	925,000
A0121T	Adhoc Relief Allowance 2013				497,000	329,800	497,000
A01224	Entertainment Allowance				36,000	12,500	38,000
A0122C	Adhoc Relief Allowance - 2015				394,000	187,700	394,000
A0122M	Adhoc Relief Allowance 2016				2,998,000	986,000	2,998,000
A0122Y	Ad-hoc Relief Allowance 2017					1,263,700	2,555,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,558,000
A01270	Other					180,000	180,000
001	Others					180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				520,000	166,400	547,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				500,000	166,400	525,000
001	Leave Salary				500,000	166,400	525,000
A03	TOTAL OPERATING EXPENSES				2,462,000	728,000	354,000
A032	TOTAL COMMUNICATIONS				26,000	36,000	36,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				21,000	31,000	31,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A033	TOTAL UTILITIES		<u>154,000</u>	<u>97,000</u>	<u>97,000</u>
A03303	Electricity		<u>150,000</u>	<u>87,000</u>	<u>87,000</u>
001	Electricity		150,000	87,000	87,000
A03304	Hot and Cold Weather Charges		4,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		72,000	150,000	150,000
A039	TOTAL GENERAL		<u>2,210,000</u>	<u>445,000</u>	<u>71,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		20,000	35,000	35,000
A03902	Printing and Publication		<u>5,000</u>		<u>1,000</u>
001	Printing and publication		5,000		
002	Teacher Training Program & Printing of Primary Teachers Guides.				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>375,000</u>	
001	Payments to Others for Service Rendered		2,160,000	375,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Degree College Kakki Bannu			33,222,000	19,229,000	42,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,158,000</u>	<u>22,634,000</u>	<u>38,474,000</u>
A011	TOTAL PAY	40	40	<u>21,215,000</u>	<u>25,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,955,000</u>	<u>23,199,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>18,943,000</u>	<u>23,186,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	5	5	5,088,000	6,212,000
A130	Assistant Professor (BPS-18)	8	8	7,073,000	8,648,000
L028	Lecturer (BPS-17)	7	7	4,343,000	5,324,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000	411,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,260,000</u>	<u>2,774,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,260,000</u>	<u>2,774,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	235,000	290,000
S035	Senior Clerk (BPS-14)	1	1	339,000	415,000
J013	Junior Clerk (BPS-11)	1	1	343,000	418,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	135,000	167,000
L001	Laboratory Assistant (BPS-07)	1	1	135,000	166,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	288,000	354,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4400	Gouvernement Degree College Domail Bannu						
S162	Sweeper	(BPS-03)	2	2	193,000	237,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>9,943,000</u>			<u>6,495,400</u>	<u>12,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,423,000</u>			<u>6,475,400</u>	<u>12,379,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,081,000	974,000	1,622,000
A01203	Conveyance Allowance				1,388,000	1,104,000	1,388,000
A01207	Washing Allowance				14,400		14,000
A01208	Dress Allowance				14,800		15,000
A0120D	Integrated Allowance				10,800	5,400	11,000
A0120X	Adhoc Allowance - 2010				2,782,000		
A01217	Medical Allowance				914,000	784,000	914,000
A0121T	Adhoc Relief Allowance 2013				562,000	373,000	562,000
A01224	Entertainment Allowance				37,000	31,000	39,000
A0122C	Adhoc Relief Allowance - 2015				475,000	254,000	475,000
A0122M	Adhoc Relief Allowance 2016				2,122,000	1,315,000	2,122,000
A0122Y	Ad-hoc Relief Allowance 2017					1,613,000	2,596,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>20,000</u>	<u>122,000</u>
A01274	Medical Charges				20,000	20,000	22,000
001	Medical Charges				20,000	20,000	22,000
A01278	Leave Salary				500,000		100,000
001	Leave Salary				500,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,173,000</u>			<u>1,463,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>			<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				10,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A033	TOTAL UTILITIES		<u>240,000</u>	<u>243,000</u>	<u>243,000</u>
A03303	Electricity		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Electricity		235,000	235,000	235,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		65,000	100,000	100,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,850,000</u>	<u>1,105,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		20,000	35,000	35,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,800,000</u>	<u>1,020,000</u>	
001	Payments to Others for Service Rendered		1,800,000	1,020,000	
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		20,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Gouvernement Bannu	Degree College Domail		34,341,000	24,127,000	40,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,755,000</u>	<u>24,410,000</u>	<u>38,692,000</u>	
A011	TOTAL PAY	45	45	<u>20,718,000</u>	<u>16,683,400</u>	<u>25,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>17,880,000</u>	<u>14,362,100</u>	<u>21,977,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>17,868,000</u>	<u>14,335,000</u>	<u>21,964,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	5	5	4,086,000		5,010,000
A130	Assistant Professor (BPS-18)	9	9	6,063,000		7,456,000
L028	Lecturer (BPS-17)	10	10	5,436,000		6,684,000
L033	Librarian (BPS-17)	1	1	329,000		411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	195,000		250,000
A057	Assistant (BPS-16)	1	1	404,000		495,000
A01102	Personal pay			12,000	27,100	13,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,838,000</u>	<u>2,321,300</u>	<u>3,472,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,838,000</u>	<u>2,321,300</u>	<u>3,472,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	328,000		402,000
S035	Senior Clerk (BPS-14)	1	1	476,000		579,000
J013	Junior Clerk (BPS-11)	1	1	318,000		388,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	328,000		399,000
L001	Laboratory Assistant (BPS-07)	1	1	128,000		158,000
D112	Driver (BPS-06)	1	1	114,000		141,000
C057	Chowkidar (BPS-03)	2	2	210,000		257,000
L002	Laboratory Attendant (BPS-03)	3	3	315,000		386,000
M010	Mali (BPS-03)	1	1	105,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
N005	Naib Qasid	(BPS-03)	2	2	201,000	247,000
S162	Sweeper	(BPS-03)	2	2	210,000	257,000
T049	Tubewell Operator	(BPS-03)	1	1	105,000	129,000
A012	TOTAL ALLOWANCES		10,037,000	7,726,600	13,243,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,817,000	7,092,700	13,121,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,333,000	1,066,000	2,000,000	
A01203	Conveyance Allowance		1,915,000	1,343,500	1,915,000	
A01207	Washing Allowance		16,000	8,000	16,000	
A01208	Dress Allowance		16,000	8,000	16,000	
A0120D	Integrated Allowance		11,000	8,100	11,000	
A0120X	Adhoc Allowance - 2010		2,555,000	17,100		
A01217	Medical Allowance		855,000	852,300	855,000	
A0121T	Adhoc Relief Allowance 2013		525,000	377,600	525,000	
A01224	Entertainment Allowance		37,000	21,700	39,000	
A0122C	Adhoc Relief Allowance - 2015		440,000	257,900	440,000	
A0122M	Adhoc Relief Allowance 2016		2,092,000	1,343,000	2,092,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,666,600	2,544,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,546,000	
A01270	Other			100,700	100,000	
001	Others			100,700	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	633,900	122,000	
A01274	Medical Charges		20,000	563,300	22,000	
001	Medical Charges		20,000	563,300	22,000	
A01278	Leave Salary		200,000	70,600	100,000	
001	Leave Salary		200,000	70,600	100,000	
A03	TOTAL OPERATING EXPENSES		1,782,000	1,612,000	597,000	
A032	TOTAL COMMUNICATIONS		35,000	41,000	41,000	
A03201	Postage and Telegraph		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A03202	Telephone and Trunk Call		30,000	36,000	36,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>356,000</u>	<u>356,000</u>
A03303	Electricity		<u>180,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		180,000	350,000	350,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>270,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance		65,000	260,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,491,000</u>	<u>945,000</u>	<u>90,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		1,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>855,000</u>	
001	Payments to Others for Service Rendered		1,440,000	855,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	25,000	25,000
Government Girls Degree College Mandan, Bannu.			33,557,000	26,077,000	41,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,497,000</u>	<u>25,014,000</u>	<u>39,635,000</u>
A011	TOTAL PAY	43	43	<u>20,994,000</u>	<u>25,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>18,053,000</u>	<u>22,157,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>18,053,000</u>	<u>22,157,000</u>
A160	Associate Professor (BPS-19)	5	5	5,000,000	6,107,000
P070	Principal (BPS-19)	1	1	1,000,000	1,221,000
A130	Assistant Professor (BPS-18)	8	8	5,525,000	6,791,000
L028	Lecturer (BPS-17)	10	10	5,444,000	6,694,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,941,000</u>	<u>3,591,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,941,000</u>	<u>3,591,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	345,000	422,000
S035	Senior Clerk (BPS-14)	1	1	359,000	439,000
J013	Junior Clerk (BPS-11)	1	1	345,000	420,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	345,000	419,000
L001	Laboratory Assistant (BPS-07)	1	1	345,000	418,000
C057	Chowkidar (BPS-03)	2	2	218,000	267,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	402,000
M010	Mali (BPS-03)	1	1	110,000	135,000
N005	Naib Qasid (BPS-03)	2	2	218,000	267,000
S162	Sweeper (BPS-03)	2	2	218,000	267,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4448	Govt Degree College Mamash Khel District Bannu						
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>10,503,000</u>			<u>7,615,500</u>	<u>13,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,393,000</u>			<u>7,615,500</u>	<u>13,771,000</u>
A01202	House Rent Allowance		1,644,000		1,150,300	2,466,000	
A01203	Conveyance Allowance		2,010,000		1,445,000	2,010,000	
A01207	Washing Allowance		16,000		9,000	16,000	
A01208	Dress Allowance		15,000		9,000	15,000	
A0120D	Integrated Allowance		11,000		10,800	11,000	
A0120X	Adhoc Allowance - 2010		2,740,000		4,900		
A01217	Medical Allowance		894,000		976,400	894,000	
A0121T	Adhoc Relief Allowance 2013		512,000		400,900	512,000	
A01224	Entertainment Allowance		36,000		30,000	38,000	
A0122C	Adhoc Relief Allowance - 2015		418,000		271,200	418,000	
A0122M	Adhoc Relief Allowance 2016		2,090,000		1,418,500	2,090,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,739,800	2,575,000	
A01238	Charge allowance		7,000		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018					2,577,000	
A01270	Other				142,500	142,000	
001	Others				142,500	142,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>			<u>116,000</u>	
A01274	Medical Charges		10,000			11,000	
001	Medical Charges		10,000			11,000	
A01278	Leave Salary		100,000			105,000	
001	Leave Salary		100,000			105,000	
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>			<u>1,665,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>			<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000		5,000	5,000	
A03202	Telephone and Trunk Call		20,000		40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A033	TOTAL UTILITIES		<u>37,000</u>	<u>355,000</u>	<u>155,000</u>
A03303	Electricity		<u>33,000</u>	<u>350,000</u>	<u>150,000</u>
001	Electricity		33,000	350,000	150,000
A03304	Hot and Cold Weather Charges		4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>115,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	100,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		1,000	5,000	5,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,125,000</u>	<u>1,150,000</u>	<u>70,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>1,080,000</u>	
001	Payments to Others for Service Rendered		1,080,000	1,080,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt Degree College Mamash Khel District Bannu			33,749,000	26,709,000	42,050,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,539,000</u>	<u>28,788,000</u>	<u>34,266,000</u>
A011	TOTAL PAY	40	40	<u>17,914,000</u>	<u>22,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,973,000</u>	<u>19,618,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,973,000</u>	<u>19,618,000</u>
P070	Principal (BPS-20)	1	1	939,000	1,158,000
A160	Associate Professor (BPS-19)	4	4	4,066,000	4,965,000
A130	Assistant Professor (BPS-18)	8	8	5,025,000	6,191,000
L028	Lecturer (BPS-17)	8	8	4,859,000	5,960,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,941,000</u>	<u>2,391,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,941,000</u>	<u>2,391,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000	182,000
S035	Senior Clerk (BPS-14)	1	1	159,000	199,000
J013	Junior Clerk (BPS-11)	1	1	145,000	180,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000	179,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000	178,000
C057	Chowkidar (BPS-03)	2	2	218,000	267,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	402,000
M010	Mali (BPS-03)	1	1	110,000	135,000
N005	Naib Qasid (BPS-03)	2	2	218,000	267,000
S162	Sweeper (BPS-03)	2	2	218,000	267,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4449	Govt Degree College Landi Jalander District Bannu						
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>9,625,000</u>			<u>10,505,200</u>	<u>12,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,505,000</u>			<u>10,505,200</u>	<u>12,130,000</u>
A01201	Senior Post Allowance				15,000	13,800	15,000
A01202	House Rent Allowance				1,538,000	1,391,500	2,307,000
A01203	Conveyance Allowance				1,830,000	2,121,400	1,830,000
A01207	Washing Allowance				14,000	86,000	14,000
A01208	Dress Allowance				14,000	87,300	14,000
A0120D	Integrated Allowance				10,000	27,300	10,000
A0120X	Adhoc Allowance - 2010				2,563,000	735,100	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				827,000	1,477,500	827,000
A0121A	Ad - hoc Allowance - 2011					124,800	
A0121M	Adhoc Relief Allowance - 2012					274,900	
A0121T	Adhoc Relief Allowance 2013				470,000	670,100	470,000
A0121Z	Adhoc Relief Allowance-2014					109,500	
A01224	Entertainment Allowance				31,000	25,100	33,000
A0122C	Adhoc Relief Allowance - 2015				395,000	391,300	395,000
A0122M	Adhoc Relief Allowance 2016				1,791,000	1,324,600	1,791,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,511,800	2,201,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>127,000</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>		<u>105,000</u>
001	Leave Salary				100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,246,000</u>			<u>598,000</u>	<u>375,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A032	TOTAL COMMUNICATIONS		<u>12,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		7,000		1,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		60,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>158,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>1,114,000</u>	<u>280,000</u>	<u>55,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		15,000	20,000	20,000
A03902	Printing and Publication		<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		2,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>225,000</u>	
001	Payments to Others for Service Rendered		1,080,000	225,000	
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		12,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		3,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		3,000	15,000	15,000
Govt Degree College Landi Jalander District Bannu			29,791,000	29,416,000	36,671,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>15,887,000</u>	<u>22,489,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>10,858,400</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>9,490,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>9,490,300</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,368,100</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,368,100</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>5,028,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>4,975,600</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01203	Conveyance Allowance		1,862,600	1,178,300	1,863,000
A01207	Washing Allowance		9,000	7,000	9,000
A01208	Dress Allowance		9,000	7,000	9,000
A0120D	Integrated Allowance		10,800	8,100	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	585,300	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	251,200	406,000
A01224	Entertainment Allowance		6,000	4,500	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	171,900	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	887,100	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,088,700	1,248,000
A01238	Charge allowance		7,200	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>100,000</u>
A01278	Leave Salary			<u>53,000</u>	<u>100,000</u>
001	Leave Salary			53,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>327,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>104,000</u>	<u>104,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			80,000	80,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	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			5,000	5,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
			18,549,000	16,244,000	24,846,000
Govt. Girls Degree College Bannu Township Bannu					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126	Government Girls Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,491,000</u>	<u>7,855,000</u>	<u>32,962,000</u>	
A011	TOTAL PAY	41	41	<u>17,341,000</u>	<u>5,267,500</u>	<u>21,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,021,000</u>	<u>4,307,400</u>	<u>18,459,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,021,000</u>	<u>4,307,400</u>	<u>18,459,000</u>
P070	Principal (BPS-19)	1	1	925,000		1,131,000
A130	Assistant Professor (BPS-18)	4	4	2,753,000		3,384,000
L028	Lecturer (BPS-17)	18	18	9,906,000		12,177,000
L033	Librarian (BPS-17)	1	1	550,000		676,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000		675,000
A057	Assistant (BPS-16)	1	1	338,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,320,000</u>	<u>960,100</u>	<u>2,839,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,320,000</u>	<u>960,100</u>	<u>2,839,000</u>
S035	Senior Clerk (BPS-14)	1	1	234,000		289,000
J013	Junior Clerk (BPS-11)	1	1	209,000		257,000
L001	Laboratory Assistant (BPS-07)	3	3	625,000		763,000
C057	Chowkidar (BPS-03)	2	2	278,000		339,000
L002	Laboratory Attendant (BPS-03)	3	3	278,000		342,000
M010	Mali (BPS-03)	1	1	140,000		171,000
N005	Naib Qasid (BPS-03)	2	2	278,000		339,000
S162	Sweeper (BPS-03)	2	2	278,000		339,000
A012	TOTAL ALLOWANCES			<u>9,150,000</u>	<u>2,587,500</u>	<u>11,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,080,000</u>	<u>2,537,500</u>	<u>11,589,000</u>
A01202	House Rent Allowance			1,156,000	403,000	1,734,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01203	Conveyance Allowance		1,823,000	569,000	1,823,000
A01207	Washing Allowance		14,000	3,600	14,000
A01208	Dress Allowance		14,000	3,600	14,000
A0120D	Integrated Allowance		10,000		10,000
A0120X	Adhoc Allowance - 2010		2,400,000	29,600	
A01217	Medical Allowance		900,000	320,800	900,000
A0121T	Adhoc Relief Allowance 2013		554,000	108,300	554,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		462,000	75,600	462,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	429,900	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017			510,400	2,130,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,131,000
A01270	Other			<u>70,500</u>	<u>70,000</u>
001	Others			70,500	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>50,000</u>	<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Leave Salary		50,000	50,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>5,421,000</u>	<u>5,624,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		6,000	38,000	38,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A03402	Rent for Office Building			240,000	
A03404	Rent for other building		240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		50,000	180,000	180,000
A039	TOTAL GENERAL		<u>5,066,000</u>	<u>5,107,000</u>	<u>67,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		1,000	2,000	2,000
A03919	Payments to Other for Service Rendered		<u>5,040,000</u>	<u>5,040,000</u>	
001	Payments to Others for Service Rendered		5,040,000	5,040,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		10,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Girls Degree College Kakki Bannu			32,922,000	13,999,000	35,566,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>122,352,000</u>	<u>114,330,000</u>	<u>148,104,000</u>	
A011	TOTAL PAY	176	177	<u>77,863,000</u>	<u>79,236,400</u>	<u>95,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	117	117	<u>67,281,000</u>	<u>68,141,500</u>	<u>82,906,000</u>
A01101	Total Basic Pay Of Officer	117	117	<u>67,259,000</u>	<u>67,907,700</u>	<u>82,883,000</u>
P070	Principal (BPS-20)	1	1	1,335,000		1,634,000
P082	Professor (BPS-20)	4	4	5,340,000		6,534,000
A160	Associate Professor (BPS-19)	18	18	11,760,000		14,496,000
A130	Assistant Professor (BPS-18)	32	32	20,460,000		25,195,000
L028	Lecturer (BPS-17)	57	57	26,740,000		33,005,000
L033	Librarian (BPS-17)	1	1	328,000		410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		410,000
S166	Superintendent (BPS-17)	1	1	489,000		603,000
A057	Assistant (BPS-16)	1	1	165,000		209,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	314,000		387,000
A01102	Personal pay			22,000	233,800	23,000
A011-2	TOTAL PAY OF OTHER STAFF	59	60	<u>10,582,000</u>	<u>11,094,900</u>	<u>13,073,000</u>
A01151	Total Basic Pay Other Staff	59	60	<u>10,582,000</u>	<u>11,094,900</u>	<u>13,073,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	940,000		1,153,000
S035	Senior Clerk (BPS-14)	2	2	554,000		681,000
J013	Junior Clerk (BPS-11)	5	6	779,000		1,117,000
P022	Pesh Imam (BPS-09)	1	1	118,000		147,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	940,000		1,143,000
L001	Laboratory Assistant (BPS-07)	3	3	940,000		1,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
L036	Library Clerk	(BPS-07)	1	1	275,000	334,000
D112	Driver	(BPS-06)	2	2	308,000	377,000
B006	Behishti	(BPS-03)	3	3	515,000	626,000
B013	Bearer	(BPS-03)	3	3	368,000	450,000
B020	Bell Attendant	(BPS-03)	1	1	108,000	132,000
C057	Chowkidar	(BPS-03)	4	4	640,000	779,000
C095	Cook	(BPS-03)	3	3	353,000	432,000
F001	Farash	(BPS-03)	1	1	103,000	126,000
L002	Laboratory Attendant	(BPS-03)	13	13	1,975,000	2,405,000
M010	Mali	(BPS-03)	2	2	291,000	355,000
N005	Naib Qasid	(BPS-03)	4	4	598,000	729,000
S162	Sweeper	(BPS-03)	4	4	614,000	748,000
T049	Tubewell Operator	(BPS-03)	1	1	163,000	198,000
A012	TOTAL ALLOWANCES		<u>44,489,000</u>			<u>52,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,469,000</u>			<u>52,003,000</u>
A01201	Senior Post Allowance				75,000	76,300
A01202	House Rent Allowance				4,697,000	4,777,900
A01203	Conveyance Allowance				5,769,000	6,221,000
A01207	Washing Allowance				25,000	25,200
A01208	Dress Allowance				25,000	25,200
A0120D	Integrated Allowance				22,000	21,600
A0120X	Adhoc Allowance - 2010				13,462,000	
A01216	Qualification Allowance				180,000	252,500
A01217	Medical Allowance				4,216,000	4,003,600
A0121T	Adhoc Relief Allowance 2013				5,019,000	1,810,700
A01224	Entertainment Allowance				144,000	115,400
A0122C	Adhoc Relief Allowance - 2015				2,050,000	1,232,500
A0122M	Adhoc Relief Allowance 2016				7,776,000	6,422,300
A0122Y	Ad-hoc Relief Allowance 2017					7,904,900
A01238	Charge allowance				7,000	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A0123G	Ad-hoc Relief Allowance-2018				9,598,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	2,000
A01270	Other			<u>358,400</u>	<u>358,000</u>
001	Others			358,400	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,837,700</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>34,400</u>	<u>22,000</u>
001	Medical Charges		20,000	34,400	22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,803,300</u>	<u>100,000</u>
001	Leave Salary		1,000,000	1,803,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>5,582,000</u>	<u>4,981,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		6,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	100,000	100,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		250,000	350,000	350,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>710,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	700,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>5,116,000</u>	<u>3,801,000</u>	<u>320,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		1,000	200,000	200,000
A03919	Payments to Other for Service Rendered		<u>5,040,000</u>	<u>3,481,000</u>	
001	Payments to Others for Service Rendered		5,040,000	3,481,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
Government Post Graduate College Charsadda			128,984,000	119,381,000	151,274,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,182,000</u>	<u>33,931,000</u>	<u>52,512,000</u>
A011	TOTAL PAY	53	53	<u>28,826,000</u>	<u>35,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>23,952,000</u>	<u>29,322,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>23,940,000</u>	<u>29,309,000</u>
P070	Principal (BPS-20)	1	1	1,755,000	2,138,000
P082	Professor (BPS-20)	1	1	1,754,000	2,136,000
A160	Associate Professor (BPS-19)	6	6	6,050,000	7,388,000
A130	Assistant Professor (BPS-18)	10	10	7,578,000	9,295,000
L028	Lecturer (BPS-17)	9	9	5,511,000	6,758,000
L033	Librarian (BPS-17)	1	1	444,000	549,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000	578,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A01102	Personal pay			12,000	51,700
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,874,000</u>	<u>5,932,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,874,000</u>	<u>5,932,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	338,000	414,000
S035	Senior Clerk (BPS-14)	1	1	226,000	279,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	538,000	651,000
L001	Laboratory Assistant (BPS-07)	1	1	538,000	650,000
D112	Driver (BPS-06)	1	1	405,000	490,000
B006	Behishti (BPS-03)	1	1	103,000	126,000
B013	Bearer (BPS-03)	1	1	179,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4036	Government Degree College Tangi Charsadda					
C057	Chowkidar	(BPS-03)	3	3	390,000	476,000
C095	Cook	(BPS-03)	1	1	181,000	220,000
L002	Laboratory Attendant	(BPS-03)	3	3	548,000	666,000
M010	Mali	(BPS-03)	2	2	278,000	339,000
N005	Naib Qasid	(BPS-03)	3	3	520,000	632,000
S162	Sweeper	(BPS-03)	2	2	316,000	385,000
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		<u>14,356,000</u>			<u>17,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,336,000</u>			<u>17,136,000</u>
A01201	Senior Post Allowance		30,000		29,600	30,000
A01202	House Rent Allowance		1,588,000		1,362,300	2,382,000
A01203	Conveyance Allowance		2,222,000		1,951,800	2,222,000
A01207	Washing Allowance		22,000		11,400	22,000
A01208	Dress Allowance		20,000		9,600	20,000
A0120D	Integrated Allowance		16,000		14,000	16,000
A0120X	Adhoc Allowance - 2010		4,072,000			
A01216	Qualification Allowance		1,000			1,000
A01217	Medical Allowance		1,290,000		1,180,600	1,290,000
A0121T	Adhoc Relief Allowance 2013		693,000		517,300	693,000
A01224	Entertainment Allowance		50,000		20,400	53,000
A0122C	Adhoc Relief Allowance - 2015		582,000		353,100	582,000
A0122M	Adhoc Relief Allowance 2016		2,743,000		1,831,300	2,743,000
A0122N	Special Conveyance Allowance to Disabled Employees				23,600	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,253,000	3,524,000
A01238	Charge allowance		7,000		7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018					3,528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>			<u>1,014,900</u>
A01274	Medical Charges		20,000		14,900	22,000
001	Medical Charges		20,000		14,900	22,000
A01278	Leave Salary		1,000,000		1,000,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
001	Leave Salary		1,000,000	1,000,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,946,000</u>	<u>1,758,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>210,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		210,000	350,000	350,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>2,570,000</u>	<u>1,205,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,520,000</u>	<u>1,155,000</u>	
001	Payments to Others for Service Rendered		2,520,000	1,155,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	10,000	10,000
Government Degree College Tangi Charsadda			47,140,000	35,709,000	55,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,428,000</u>	<u>35,825,000</u>	<u>54,241,000</u>
A011	TOTAL PAY		<u>29,518,000</u>	<u>24,999,400</u>	<u>36,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,161,000</u>	<u>19,454,400</u>	<u>29,614,000</u>
A01101	Total Basic Pay Of Officer		<u>24,161,000</u>	<u>19,454,400</u>	<u>29,614,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	6	6	6,004,000
A130	Assistant Professor	(BPS-18)	9	9	7,045,000
L028	Lecturer	(BPS-17)	13	13	7,986,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000
S166	Superintendent	(BPS-17)	1	1	473,000
A057	Assistant	(BPS-16)	1	1	375,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	223,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,357,000</u>	<u>5,545,000</u>	<u>6,537,000</u>
A01151	Total Basic Pay Other Staff		<u>5,357,000</u>	<u>5,545,000</u>	<u>6,537,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	423,000
S035	Senior Clerk	(BPS-14)	1	1	438,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
H062	Hostel Superintendent	(BPS-09)	1	1	638,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	445,000
L001	Laboratory Assistant	(BPS-07)	3	3	668,000
D112	Driver	(BPS-06)	2	2	396,000
B006	Behishti	(BPS-03)	1	1	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
B013 Bearer	(BPS-03)	1	1	111,000	136,000
C002 Caller	(BPS-03)	1	1	155,000	189,000
C057 Chowkidar	(BPS-03)	2	2	209,000	256,000
C095 Cook	(BPS-03)	1	1	96,000	118,000
L002 Laboratory Attendant	(BPS-03)	7	7	808,000	989,000
M010 Mali	(BPS-03)	1	1	181,000	220,000
N005 Naib Qasid	(BPS-03)	2	2	186,000	229,000
S162 Sweeper	(BPS-03)	2	2	280,000	341,000
A012	TOTAL ALLOWANCES			<u>14,910,000</u>	<u>18,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,890,000</u>	<u>17,968,000</u>
A01201 Senior Post Allowance			15,000	6,600	15,000
A01202 House Rent Allowance			1,679,700	1,434,200	2,520,000
A01203 Conveyance Allowance			2,425,900	2,209,200	2,426,000
A01207 Washing Allowance			25,000	11,000	25,000
A01208 Dress Allowance			23,000	11,000	23,000
A0120D Integrated Allowance			10,600	10,800	11,000
A0120X Adhoc Allowance - 2010			3,995,800	9,900	
A01216 Qualification Allowance				57,500	
A01217 Medical Allowance			1,236,000	1,306,400	1,236,000
A0121T Adhoc Relief Allowance 2013			792,000	573,900	792,000
A01224 Entertainment Allowance			43,000	36,500	45,000
A01226 Computer Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			664,000	391,800	664,000
A0122M Adhoc Relief Allowance 2016			2,972,000	2,005,300	2,972,000
A0122Y Ad-hoc Relief Allowance 2017				2,485,900	3,615,000
A01238 Charge allowance			7,000	3,600	7,000
A0123G Ad-hoc Relief Allowance-2018					3,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>272,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>1,000,000</u>	<u>272,000</u>	<u>100,000</u>
001 Leave Salary			1,000,000	272,000	100,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>773,000</u>	<u>774,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>404,000</u>	<u>404,000</u>
A03301	Gas		1,000	259,000	259,000
A03303	Electricity		<u>148,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		148,000	140,000	140,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		63,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>54,000</u>	<u>54,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree No.1. Charsadda			45,769,000	36,818,000	57,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,214,000</u>	<u>28,624,000</u>	<u>44,241,000</u>	
A011	TOTAL PAY	45	45	<u>22,863,000</u>	<u>19,538,200</u>	<u>28,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>20,018,000</u>	<u>16,619,800</u>	<u>24,579,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>19,996,000</u>	<u>16,611,000</u>	<u>24,556,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	6	6	3,320,000		4,112,000
A130	Assistant Professor (BPS-18)	9	9	3,315,000		4,159,000
L028	Lecturer (BPS-17)	11	11	10,545,000		12,831,000
L033	Librarian (BPS-17)	1	1	798,000		974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000		550,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
A01102	Personal pay			22,000		23,000
A01103	Special Pay				8,800	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,845,000</u>	<u>2,918,400</u>	<u>3,475,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,845,000</u>	<u>2,918,400</u>	<u>3,475,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	308,000		378,000
S035	Senior Clerk (BPS-14)	1	1	398,000		486,000
J013	Junior Clerk (BPS-11)	1	1	218,000		268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	408,000		495,000
L001	Laboratory Assistant (BPS-07)	1	1	408,000		494,000
C057	Chowkidar (BPS-03)	2	2	226,000		277,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000		416,000
M010	Mali (BPS-03)	1	1	114,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4214	Government Degree College Shabqadar Charsadda						
N005	Naib Qasid	(BPS-03)	2	2	201,000	247,000	
S162	Sweeper	(BPS-03)	2	2	224,000	274,000	
A012	TOTAL ALLOWANCES		<u>13,351,000</u>			<u>9,085,800</u>	<u>16,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,831,000</u>			<u>8,916,000</u>	<u>16,065,000</u>
A01201	Senior Post Allowance				15,000	13,800	15,000
A01202	House Rent Allowance				1,886,700	1,277,600	2,831,000
A01203	Conveyance Allowance				2,385,400	1,793,600	2,385,000
A01207	Washing Allowance				14,000	9,000	14,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,538,800		
A01216	Qualification Allowance				180,000	297,500	180,000
A01217	Medical Allowance				1,140,000	984,400	1,140,000
A0121T	Adhoc Relief Allowance 2013				699,500	432,900	700,000
A01224	Entertainment Allowance				43,000	33,500	45,000
A0122C	Adhoc Relief Allowance - 2015				591,000	295,700	591,000
A0122M	Adhoc Relief Allowance 2016				2,306,000	1,586,100	2,306,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,952,600	2,803,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018						2,804,000
A01270	Other					<u>207,500</u>	<u>207,000</u>
001	Others					207,500	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>169,800</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>500,000</u>	<u>169,800</u>	<u>100,000</u>
001	Leave Salary				500,000	169,800	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,136,000</u>			<u>2,666,000</u>	<u>435,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A032	TOTAL COMMUNICATIONS		27,000	45,000	45,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		22,000	40,000	40,000
A033	TOTAL UTILITIES		107,000	119,000	119,000
A03303	Electricity		102,000	113,000	113,000
001	Electricity		102,000	113,000	113,000
A03304	Hot and Cold Weather Charges		5,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		57,000	186,000	186,000
A03805	Travelling Allowance		52,000	180,000	180,000
001	Travelling Allowance		52,000	180,000	180,000
A03808	Conveyance Charges		5,000	6,000	6,000
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		2,945,000	2,316,000	85,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery			30,000	30,000
A03902	Printing and Publication		5,000	15,000	15,000
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		2,880,000	2,231,000	
001	Payments to Others for Service Rendered		2,880,000	2,231,000	
A03970	Others		25,000	35,000	35,000
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		7,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		7,000	25,000	25,000
Government Degree College Shabqadar Charsadda			40,364,000	32,140,000	46,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,513,000</u>	<u>29,071,000</u>	<u>43,381,000</u>
A011	TOTAL PAY		<u>23,786,000</u>	<u>20,155,600</u>	<u>29,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,843,000</u>	<u>16,522,300</u>	<u>25,511,000</u>
A01101	Total Basic Pay Of Officer		<u>20,820,000</u>	<u>16,522,300</u>	<u>25,487,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
P082	Professor	(BPS-20)	1	1	1,656,000
A160	Associate Professor	(BPS-19)	5	5	6,208,000
A130	Assistant Professor	(BPS-18)	8	8	6,827,000
L028	Lecturer	(BPS-17)	8	8	6,986,000
L033	Librarian	(BPS-17)	1	1	705,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	712,000
A057	Assistant	(BPS-16)	1	1	735,000
A01102	Personal pay		23,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,943,000</u>	<u>3,633,300</u>	<u>3,596,000</u>
A01151	Total Basic Pay Other Staff		<u>2,943,000</u>	<u>3,633,300</u>	<u>3,596,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	300,000
S035	Senior Clerk	(BPS-14)	1	1	414,000
J013	Junior Clerk	(BPS-11)	1	1	575,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	297,000
L001	Laboratory Assistant	(BPS-07)	1	1	296,000
D112	Driver	(BPS-06)	1	1	256,000
C057	Chowkidar	(BPS-03)	2	2	267,000
L002	Laboratory Attendant	(BPS-03)	3	3	402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
CA4229	Government Girls Degree college No.2 Charsadda								
M010	Mali	(BPS-03)	1	1	110,000	135,000			
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000			
S162	Sweeper	(BPS-03)	2	2	318,000	387,000			
A012	TOTAL ALLOWANCES		<u>10,727,000</u>			<u>8,915,400</u>		<u>14,274,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,507,000</u>			<u>8,599,600</u>		<u>14,152,000</u>	
A01201	Senior Post Allowance				30,000				30,000
A01202	House Rent Allowance				1,317,000	1,367,800			1,976,000
A01203	Conveyance Allowance				1,835,000	1,485,200			1,835,000
A01207	Washing Allowance				14,000	9,000			14,000
A01208	Dress Allowance				14,000	9,000			14,000
A0120D	Integrated Allowance				10,000	10,800			10,000
A0120X	Adhoc Allowance - 2010				2,837,000	5,000			
A01216	Qualification Allowance					30,000			
A01217	Medical Allowance				929,000	1,137,500			929,000
A0121T	Adhoc Relief Allowance 2013				607,000	455,200			607,000
A01224	Entertainment Allowance				44,000	39,300			46,000
A0122C	Adhoc Relief Allowance - 2015				510,000	308,100			510,000
A0122M	Adhoc Relief Allowance 2016				2,353,000	1,719,900			2,353,000
A0122Y	Ad-hoc Relief Allowance 2017					2,015,600			2,908,000
A01238	Charge allowance				7,000	7,200			7,000
A0123G	Ad-hoc Relief Allowance-2018								2,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>315,800</u>		<u>122,000</u>	
A01274	Medical Charges				<u>20,000</u>				<u>22,000</u>
001	Medical Charges				20,000				22,000
A01278	Leave Salary				<u>200,000</u>	<u>315,800</u>			<u>100,000</u>
001	Leave Salary				200,000	315,800			100,000
A03	TOTAL OPERATING EXPENSES		<u>730,000</u>			<u>1,284,000</u>		<u>525,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>			<u>35,000</u>		<u>35,000</u>	
A03201	Postage and Telegraph				5,000	5,000			5,000
A03202	Telephone and Trunk Call				30,000	30,000			30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A033	TOTAL UTILITIES		<u>187,000</u>	<u>280,000</u>	<u>280,000</u>
A03301	Gas			100,000	100,000
A03303	Electricity		<u>182,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		182,000	180,000	180,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>598,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>593,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	593,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>371,000</u>	<u>55,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>316,000</u>	
001	Payments to Others for Service Rendered		360,000	316,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Girls Degree college No.2 Charsadda			36,253,000	31,175,000	45,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,092,000</u>	<u>21,590,500</u>	<u>33,620,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>18,247,000</u>	<u>22,462,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>16,154,000</u>	<u>19,892,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>16,098,000</u>	<u>19,833,000</u>
P070	Principal (BPS-19)	1	1	629,000	776,000
A130	Assistant Professor (BPS-18)	4	4	3,545,000	4,334,000
L028	Lecturer (BPS-17)	23	23	10,501,000	12,972,000
L033	Librarian (BPS-17)	1	1	529,000	651,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	529,000	651,000
A057	Assistant (BPS-16)	1	1	365,000	449,000
A01102	Personal pay			56,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,093,000</u>	<u>2,570,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,093,000</u>	<u>2,570,000</u>
S035	Senior Clerk (BPS-14)	1	1	226,000	279,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
L001	Laboratory Assistant (BPS-07)	3	3	551,000	674,000
D112	Driver (BPS-06)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	2	2	198,000	243,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000	366,000
M010	Mali (BPS-03)	1	1	99,000	122,000
N005	Naib Qasid (BPS-03)	2	2	198,000	243,000
S162	Sweeper (BPS-03)	2	2	198,000	243,000
A012	TOTAL ALLOWANCES			<u>7,845,000</u>	<u>6,719,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,725,000</u>	<u>6,719,400</u>	<u>11,031,000</u>
A01202	House Rent Allowance		872,000	992,000	1,308,000
A01203	Conveyance Allowance		1,580,000	1,454,000	1,580,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		10,000	10,800	10,000
A0120X	Adhoc Allowance - 2010		1,734,000		
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance		790,000	828,000	790,000
A0121T	Adhoc Relief Allowance 2013		480,000	322,000	480,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	151,400	374,000
A0122M	Adhoc Relief Allowance 2016		1,844,000	1,212,000	1,844,000
A0122N	Special Conveyance Allowance to Disbald Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,503,000	2,240,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,239,000
A01270	Other			<u>113,000</u>	<u>113,000</u>
001	Others			113,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,650,000</u>	<u>578,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>161,000</u>	<u>161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A03303	Electricity		<u>100,000</u>	<u>153,000</u>	<u>153,000</u>
001	Electricity		100,000	153,000	153,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>82,000</u>	<u>82,000</u>
001	Travelling Allowance		10,000	82,000	82,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>269,000</u>	<u>44,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>225,000</u>	
001	Payments to Others for Service Rendered		1,440,000	225,000	
A03970	Others		<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others		15,000	9,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>13,500</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>7,500</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>7,500</u>	<u>8,000</u>
001	Machinery and Equipment		6,000	7,500	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			28,754,000	22,182,000	35,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,634,000</u>	<u>18,545,000</u>	<u>27,213,000</u>
A011	TOTAL PAY	41	41	<u>13,809,000</u>	<u>12,469,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,663,000</u>	<u>10,390,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,663,000</u>	<u>10,390,500</u>
P070	Principal (BPS-19)	1	1	758,000	931,000
A130	Assistant Professor (BPS-18)	4	4	2,565,000	3,158,000
L028	Lecturer (BPS-17)	18	18	7,084,000	8,791,000
L033	Librarian (BPS-17)	1	1	488,000	602,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	602,000
A057	Assistant (BPS-16)	1	1	280,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,146,000</u>	<u>2,079,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,146,000</u>	<u>2,079,400</u>
S035	Senior Clerk (BPS-14)	1	1	244,000	301,000
J013	Junior Clerk (BPS-11)	1	1	219,000	269,000
L001	Laboratory Assistant (BPS-07)	3	3	514,000	630,000
C057	Chowkidar (BPS-03)	2	2	275,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	460,000	560,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	173,000	213,000
S162	Sweeper (BPS-03)	2	2	173,000	213,000
A012	TOTAL ALLOWANCES			<u>7,825,000</u>	<u>6,075,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,724,000</u>	<u>6,015,600</u>
A01202	House Rent Allowance			1,164,000	940,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01203	Conveyance Allowance		1,947,000	1,424,000	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,918,000	5,000	
A01216	Qualification Allowance			32,500	
A01217	Medical Allowance		714,000	708,600	714,000
A0121T	Adhoc Relief Allowance 2013		303,000	237,800	303,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		245,000	179,800	245,000
A0122M	Adhoc Relief Allowance 2016		1,381,000	954,300	1,381,000
A0122Y	Ad-hoc Relief Allowance 2017			1,243,500	1,706,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,706,000
A01270	Other			247,500	247,000
001	Others			247,500	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000	59,500	106,000
A01274	Medical Charges		1,000	59,500	1,000
001	Medical Charges		1,000	59,500	1,000
A01278	Leave Salary		100,000		105,000
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		177,000	641,000	327,000
A032	TOTAL COMMUNICATIONS		24,000	42,000	42,000
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000	38,000	38,000
A033	TOTAL UTILITIES		53,000	50,000	50,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A036	TOTAL MOTOR VEHICLES			<u>180,000</u>	
A03603	Registration			180,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>269,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>269,000</u>	<u>150,000</u>
001	Travelling Allowance			269,000	150,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books		20,000	20,000	5,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt. Girls Degree College Umerzai Charsadda			22,831,000	19,216,000	29,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>19,928,000</u>	<u>22,389,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>13,695,100</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>12,606,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>12,606,300</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,088,800</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,088,800</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,232,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,232,900</u>
A01202	House Rent Allowance			1,938,900	969,900

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01203	Conveyance Allowance		1,862,600	1,484,000	1,863,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	6,300	9,000
A0120D	Integrated Allowance		10,800	7,200	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	100,100	
A01217	Medical Allowance		892,000	695,800	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	315,500	406,000
A01224	Entertainment Allowance		6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	216,300	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,125,700	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,298,300	1,248,000
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>432,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call			60,000	60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance			130,000	130,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
001	Stationery		30,000	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
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000
Govt. Girls Degree College Tangi Charsadda			18,549,000	20,390,000	23,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4055	Government Degree College Booni Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,602,000</u>	<u>21,452,000</u>	<u>35,171,000</u>	
A011	TOTAL PAY	50	50	<u>17,160,000</u>	<u>13,061,400</u>	<u>21,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,978,000</u>	<u>8,538,000</u>	<u>16,030,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,853,000</u>	<u>8,385,000</u>	<u>15,899,000</u>
A160	Associate Professor (BPS-19)	4	4	2,683,000		3,305,000
P070	Principal (BPS-19)	1	1	671,000		827,000
A130	Assistant Professor (BPS-18)	9	9	3,263,000		4,096,000
L028	Lecturer (BPS-17)	9	9	4,555,000		5,611,000
L033	Librarian (BPS-17)	1	1	985,000		1,198,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		410,000
A057	Assistant (BPS-16)	1	1	368,000		452,000
A01102	Personal pay			125,000	153,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,182,000</u>	<u>4,523,400</u>	<u>5,106,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,162,000</u>	<u>4,494,000</u>	<u>5,080,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	350,000		428,000
S035	Senior Clerk (BPS-14)	1	1	239,000		295,000
J013	Junior Clerk (BPS-11)	1	1	205,000		252,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	348,000		423,000
L001	Laboratory Assistant (BPS-07)	1	1	346,000		419,000
D112	Driver (BPS-06)	2	2	249,000		307,000
B006	Behishti (BPS-03)	1	1	193,000		234,000
B013	Bearer (BPS-03)	1	1	275,000		333,000
C057	Chowkidar (BPS-03)	5	5	585,000		716,000
C095	Cook (BPS-03)	1	1	128,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4055	Government Degree College Booni Chitral						
L002	Laboratory Attendant	(BPS-03)	3	3	578,000	702,000	
M010	Mali	(BPS-03)	1	1	133,000	162,000	
N005	Naib Qasid	(BPS-03)	2	2	219,000	268,000	
S162	Sweeper	(BPS-03)	3	3	314,000	385,000	
A01152	Personal pay				20,000	29,400	26,000
A012	TOTAL ALLOWANCES				11,442,000	8,390,600	14,035,000
A012-1	TOTAL REGULAR ALLOWANCES				10,957,000	6,521,100	13,577,000
A01202	House Rent Allowance				1,173,700	754,500	1,761,000
A01203	Conveyance Allowance				1,725,900	1,268,800	1,726,000
A01207	Washing Allowance				17,000	18,000	17,000
A01208	Dress Allowance				17,000	16,200	17,000
A0120D	Integrated Allowance				10,600	10,200	11,000
A0120X	Adhoc Allowance - 2010				2,167,800		
A01216	Qualification Allowance				100,000		100,000
A01217	Medical Allowance				917,000	810,000	917,000
A0121T	Adhoc Relief Allowance 2013				537,000	280,700	537,000
A01224	Entertainment Allowance				30,000	6,000	32,000
A0122C	Adhoc Relief Allowance - 2015				473,000	198,000	473,000
A0122M	Adhoc Relief Allowance 2016				1,717,000	1,069,700	1,717,000
A0122Y	Ad-hoc Relief Allowance 2017					1,298,600	2,098,000
A01233	Unattractive Area Allowance				<u>1,691,000</u>	<u>783,200</u>	<u>1,691,000</u>
001	Unattractive Area Allowance				1,691,000	783,200	1,691,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,100,000
A01250	Incentive Allowance				<u>372,000</u>		<u>372,000</u>
001	Incentive Allowance				372,000		372,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				485,000	1,869,500	458,000
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>129,000</u>	<u>1,593,100</u>	<u>100,000</u>
001	Leave Salary				129,000	1,593,100	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A01284	Firewood Allowance		336,000	276,400	336,000
A03	TOTAL OPERATING EXPENSES		<u>2,439,000</u>	<u>2,059,000</u>	<u>1,087,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000	13,000	13,000
A033	TOTAL UTILITIES		<u>530,000</u>	<u>862,000</u>	<u>550,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		30,000	50,000	50,000
A03304	Hot and Cold Weather Charges		500,000	812,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>780,000</u>	<u>120,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Degree College Booni Chitral			32,055,000	23,528,000	38,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4174	Government Degree College Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,080,000</u>	<u>63,003,000</u>	<u>82,314,000</u>	
A011	TOTAL PAY	94	95	<u>42,855,000</u>	<u>37,176,600</u>	<u>52,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>35,188,000</u>	<u>28,740,800</u>	<u>43,191,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>35,181,000</u>	<u>28,594,400</u>	<u>43,184,000</u>
P070	Principal (BPS-20)	1	1	1,239,000		1,518,000
P082	Professor (BPS-20)	1	1	1,239,000		1,518,000
A160	Associate Professor (BPS-19)	8	8	6,050,000		7,431,000
A130	Assistant Professor (BPS-18)	17	17	8,488,000		10,527,000
L028	Lecturer (BPS-17)	20	20	16,640,000		20,290,000
L033	Librarian (BPS-17)	1	1	350,000		436,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	346,000		431,000
S166	Superintendent (BPS-17)	1	1	204,000		261,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	270,000		335,000
A01102	Personal pay			7,000	146,400	7,000
A011-2	TOTAL PAY OF OTHER STAFF	42	43	<u>7,667,000</u>	<u>8,435,800</u>	<u>9,493,000</u>
A01151	Total Basic Pay Other Staff	42	43	<u>7,667,000</u>	<u>8,435,800</u>	<u>9,493,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	370,000		452,000
S035	Senior Clerk (BPS-14)	1	1	505,000		614,000
J013	Junior Clerk (BPS-11)	2	3	334,000		564,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	270,000		329,000
L001	Laboratory Assistant (BPS-07)	3	3	811,000		986,000
D112	Driver (BPS-06)	2	2	230,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4174	Government Degree College Chitral						
B006	Behishti	(BPS-03)	1	1	188,000	228,000	
B013	Bearer	(BPS-03)	4	4	690,000	839,000	
C057	Chowkidar	(BPS-03)	5	5	713,000	869,000	
C095	Cook	(BPS-03)	4	4	663,000	807,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,153,000	1,405,000	
M010	Mali	(BPS-03)	3	3	434,000	529,000	
N005	Naib Qasid	(BPS-03)	4	4	633,000	771,000	
S162	Sweeper	(BPS-03)	2	2	488,000	591,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	225,000	
A012	TOTAL ALLOWANCES		<u>24,225,000</u>			<u>25,826,400</u>	<u>29,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,493,000</u>			<u>18,555,000</u>	<u>28,894,000</u>
A01201	Senior Post Allowance		30,000		30,000	30,000	
A01202	House Rent Allowance		2,247,000		1,869,600	3,394,000	
A01203	Conveyance Allowance		2,703,000		3,043,500	2,737,000	
A01207	Washing Allowance		36,000		21,600	36,000	
A01208	Dress Allowance		34,000		19,800	34,000	
A0120D	Integrated Allowance		22,000		21,600	22,000	
A0120X	Adhoc Allowance - 2010		6,352,000		1,600		
A01216	Qualification Allowance		90,000			90,000	
A01217	Medical Allowance		2,026,000		2,036,500	2,044,000	
A0121T	Adhoc Relief Allowance 2013		1,138,000		842,700	1,138,000	
A01224	Entertainment Allowance		62,000		46,600	65,000	
A0122C	Adhoc Relief Allowance - 2015		933,000		576,000	933,000	
A0122M	Adhoc Relief Allowance 2016		3,773,000		3,032,700	3,786,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,728,000	5,268,000	
A01233	Unattractive Area Allowance		<u>3,526,000</u>		<u>2,802,000</u>	<u>3,526,000</u>	
001	Unattractive Area Allowance		3,526,000		2,802,000	3,526,000	
A01238	Charge allowance		181,000		319,000	181,000	
A0123G	Ad-hoc Relief Allowance-2018					5,270,000	
A01250	Incentive Allowance		<u>338,000</u>		<u>161,400</u>	<u>338,000</u>	
001	Incentive Allowance		338,000		161,400	338,000	
A01267	Warden/ Boarding House Allowance		2,000		2,400	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>732,000</u>	<u>7,271,400</u>	<u>736,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>53,800</u>	<u>22,000</u>
001	Medical Charges		20,000	53,800	22,000
A01278	Leave Salary		<u>40,000</u>	<u>6,623,100</u>	<u>42,000</u>
001	Leave Salary		40,000	6,623,100	42,000
A01284	Firewood Allowance		672,000	594,500	672,000
A03	TOTAL OPERATING EXPENSES		<u>4,375,000</u>	<u>4,246,000</u>	<u>1,380,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>895,000</u>	<u>1,347,000</u>	<u>895,000</u>
A03303	Electricity		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity		95,000	95,000	95,000
A03304	Hot and Cold Weather Charges		800,000	1,252,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>510,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	500,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>3,310,000</u>	<u>2,319,000</u>	<u>205,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		35,000	50,000	50,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>
001	Advertising and Publicity			120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A03919	Payments to Other for Service Rendered		<u>3,240,000</u>	<u>2,114,000</u>	
001	Payments to Others for Service Rendered		3,240,000	2,114,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Degree College Chitral			72,505,000	67,304,000	85,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4175 Government Girls Degree College Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,952,000</u>	<u>21,152,000</u>	<u>45,925,000</u>
A011 TOTAL PAY	66	66	<u>21,513,000</u>	<u>13,374,300</u>	<u>26,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>16,985,000</u>	<u>8,148,100</u>	<u>21,040,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>16,973,000</u>	<u>8,148,100</u>	<u>21,027,000</u>
P070 Principal (BPS-20)	1	1	1,355,000		1,658,000
A160 Associate Professor (BPS-19)	4	4	2,316,000		2,865,000
A130 Assistant Professor (BPS-18)	8	8	3,076,000		3,852,000
L028 Lecturer (BPS-17)	21	21	9,120,000		11,282,000
L033 Librarian (BPS-17)	1	1	350,000		436,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		410,000
A057 Assistant (BPS-16)	1	1	428,000		524,000
A01102 Personal pay			12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,528,000</u>	<u>5,226,200</u>	<u>5,538,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,515,000</u>	<u>5,226,200</u>	<u>5,521,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	195,000		242,000
S035 Senior Clerk (BPS-14)	1	1	378,000		462,000
J013 Junior Clerk (BPS-11)	1	1	118,000		148,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	194,000		238,000
L001 Laboratory Assistant (BPS-07)	2	2	389,000		475,000
D112 Driver (BPS-06)	3	3	423,000		519,000
B006 Behishti (BPS-03)	1	1	155,000		189,000
B013 Bearer (BPS-03)	1	1	128,000		156,000
C002 Caller (BPS-03)	1	1	155,000		189,000
C057 Chowkidar (BPS-03)	3	3	388,000		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4175	Government Girls Degree College Chitral						
C095	Cook	(BPS-03)	1	1	121,000	148,000	
L002	Laboratory Attendant	(BPS-03)	7	7	984,000	1,200,000	
L035	Library Attendant	(BPS-03)	1	1	155,000	189,000	
M010	Mali	(BPS-03)	1	1	103,000	126,000	
N005	Naib Qasid	(BPS-03)	2	2	353,000	429,000	
S162	Sweeper	(BPS-03)	2	2	276,000	337,000	
A01152	Personal pay				13,000	17,000	
A012	TOTAL ALLOWANCES				<u>16,439,000</u>	<u>7,777,700</u>	<u>19,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,973,000</u>	<u>6,936,400</u>	<u>18,876,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,556,000	669,400	2,334,000
A01203	Conveyance Allowance				2,628,000	1,254,400	2,628,000
A01207	Washing Allowance				30,000	17,900	30,000
A01208	Dress Allowance				25,000	12,500	25,000
A0120D	Integrated Allowance				11,000	9,500	11,000
A0120X	Adhoc Allowance - 2010				3,189,000		
A01217	Medical Allowance				1,153,000	851,000	1,153,000
A0121T	Adhoc Relief Allowance 2013				711,000	285,100	711,000
A01224	Entertainment Allowance				31,000	6,000	33,000
A0122C	Adhoc Relief Allowance - 2015				548,000	199,400	548,000
A0122M	Adhoc Relief Allowance 2016				2,157,000	1,099,000	2,157,000
A0122Y	Ad-hoc Relief Allowance 2017					1,317,600	2,655,000
A01233	Unattractive Area Allowance				<u>2,112,000</u>	<u>1,214,600</u>	<u>2,112,000</u>
001	Unattractive Area Allowance				2,112,000	1,214,600	2,112,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018						2,657,000
A01250	Incentive Allowance				<u>1,800,000</u>		<u>1,800,000</u>
001	Incentive Allowance				1,800,000		1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>466,000</u>	<u>841,300</u>	<u>471,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Medical Charges				20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A01278	Leave Salary		50,000	500,000	53,000
001	Leave Salary		50,000	500,000	53,000
A01284	Firewood Allowance		396,000	321,300	396,000
A03	TOTAL OPERATING EXPENSES		2,572,000	3,689,000	1,142,000
A032	TOTAL COMMUNICATIONS		25,000	50,000	50,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	45,000	45,000
A033	TOTAL UTILITIES		540,000	815,000	815,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		35,000	60,000	60,000
001	Electricity		35,000	60,000	60,000
A03304	Hot and Cold Weather Charges		500,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		152,000	352,000	202,000
A03805	Travelling Allowance		150,000	350,000	200,000
001	Travelling Allowance		150,000	350,000	200,000
A03808	Conveyance Charges		2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL		1,855,000	2,472,000	75,000
A03901	Stationery		25,000	35,000	35,000
001	Stationery		25,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		1,800,000	2,397,000	
001	Payments to Others for Service Rendered		1,800,000	2,397,000	
A03970	Others		25,000	35,000	35,000
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture				15,000
Government Girls Degree College Chitral			41,559,000	24,876,000	49,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,438,000</u>	<u>15,740,000</u>	<u>33,506,000</u>
A011	TOTAL PAY	50	50	<u>15,898,000</u>	<u>9,659,100</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>13,188,000</u>	<u>6,144,100</u>
A01101	Total Basic Pay Of Officer	28	28	<u>13,176,000</u>	<u>6,144,100</u>
P070	Principal (BPS-20)	1	1	1,353,000	1,655,000
A160	Associate Professor (BPS-19)	4	4	2,316,000	2,865,000
A130	Assistant Professor (BPS-18)	9	9	1,573,000	2,068,000
L028	Lecturer (BPS-17)	11	11	7,024,000	8,606,000
L033	Librarian (BPS-17)	1	1	350,000	436,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000	394,000
A057	Assistant (BPS-16)	1	1	245,000	305,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,710,000</u>	<u>3,515,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,710,000</u>	<u>3,515,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	136,000	171,000
S035	Senior Clerk (BPS-14)	1	1	245,000	302,000
J013	Junior Clerk (BPS-11)	1	1	136,000	169,000
H062	Hostel Superintendent (BPS-09)	1	1	149,000	184,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	136,000	168,000
L001	Laboratory Assistant (BPS-07)	1	1	136,000	167,000
D112	Driver (BPS-06)	2	2	305,000	374,000
B013	Bearer (BPS-03)	1	1	105,000	129,000
C057	Chowkidar (BPS-03)	3	3	314,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
	2017-2018	2018-2019					
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4264	Government Girls Degree College Booni Chitral						
C095	Cook	(BPS-03)	1	1	105,000	129,000	
L002	Laboratory Attendant	(BPS-03)	3	3	314,000	385,000	
M010	Mali	(BPS-03)	1	1	105,000	129,000	
N005	Naib Qasid	(BPS-03)	2	2	210,000	257,000	
S162	Sweeper	(BPS-03)	3	3	314,000	385,000	
A012	TOTAL ALLOWANCES				<u>11,540,000</u>	<u>6,080,900</u>	<u>13,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,012,000</u>	<u>5,826,900</u>	<u>13,350,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				1,303,000	697,200	1,955,000
A01203	Conveyance Allowance				2,038,000	1,266,200	2,038,000
A01207	Washing Allowance				20,000	12,600	20,000
A01208	Dress Allowance				18,000	12,600	18,000
A0120D	Integrated Allowance				11,000	9,600	11,000
A0120X	Adhoc Allowance - 2010				2,258,000	9,900	
A01217	Medical Allowance				816,000	676,200	816,000
A0121T	Adhoc Relief Allowance 2013				506,000	171,300	506,000
A0122C	Adhoc Relief Allowance - 2015				418,000	123,100	418,000
A0122M	Adhoc Relief Allowance 2016				1,590,000	784,400	1,590,000
A0122Y	Ad-hoc Relief Allowance 2017					968,200	1,967,000
A01233	Unattractive Area Allowance				<u>1,901,000</u>	<u>1,086,800</u>	<u>1,901,000</u>
001	Unattractive Area Allowance				1,901,000	1,086,800	1,901,000
A01238	Charge allowance					6,900	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,970,000
A01250	Incentive Allowance				<u>118,000</u>		<u>118,000</u>
001	Incentive Allowance				118,000		118,000
A01260	Ration Allowance					1,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>528,000</u>	<u>254,000</u>	<u>480,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>150,000</u>		<u>100,000</u>
001	Leave Salary				150,000		100,000
A01284	Firewood Allowance				358,000	254,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A03	TOTAL OPERATING EXPENSES		<u>4,259,000</u>	<u>2,662,000</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>428,000</u>	<u>750,000</u>	<u>550,000</u>
A03303	Electricity		<u>28,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		28,000	50,000	50,000
A03304	Hot and Cold Weather Charges		400,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>405,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	400,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>3,656,000</u>	<u>1,469,000</u>	<u>110,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	30,000	30,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>1,359,000</u>	
001	Payments to Others for Service Rendered		3,600,000	1,359,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000
Government Girls Degree College Booni Chitral			32,717,000	18,442,000	36,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,750,000</u>	<u>41,366,000</u>	<u>55,259,000</u>
A011	TOTAL PAY		<u>28,287,800</u>	<u>25,298,000</u>	<u>34,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,946,000</u>	<u>20,772,000</u>	<u>29,361,000</u>
A01101	Total Basic Pay Of Officer		<u>23,836,000</u>	<u>20,772,000</u>	<u>29,245,000</u>
P070	Principal	(BPS-20)	1	1	2,093,000
A160	Associate Professor	(BPS-19)	4	4	5,048,000
A130	Assistant Professor	(BPS-18)	8	8	7,073,000
L028	Lecturer	(BPS-17)	20	20	8,044,000
L033	Librarian	(BPS-17)	1	1	913,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	291,000
A057	Assistant	(BPS-16)	1	1	374,000
A01102	Personal pay		110,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,341,800</u>	<u>4,526,000</u>	<u>5,296,000</u>
A01151	Total Basic Pay Other Staff		<u>4,341,800</u>	<u>4,526,000</u>	<u>5,296,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	280,000
S035	Senior Clerk	(BPS-14)	1	1	510,000
J013	Junior Clerk	(BPS-11)	1	1	220,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000
L001	Laboratory Assistant	(BPS-07)	2	2	560,000
D112	Driver	(BPS-06)	1	1	106,800
B006	Behishti	(BPS-03)	1	1	203,000
B013	Bearer	(BPS-03)	1	1	156,000
C057	Chowkidar	(BPS-03)	4	4	573,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4035	Government Degree College Gul Abad Dir					
	Lower					
C095	Cook	(BPS-03)	1	1	156,000	190,000
L002	Laboratory Attendant	(BPS-03)	4	4	486,000	594,000
L035	Library Attendant	(BPS-03)	1	1	166,000	202,000
M010	Mali	(BPS-03)	1	1	88,000	108,000
N005	Naib Qasid	(BPS-03)	2	2	243,000	297,000
S162	Sweeper	(BPS-03)	2	2	314,000	382,000
A012	TOTAL ALLOWANCES		15,462,200	16,068,000	20,602,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,242,200	12,652,400	20,480,000	
A01201	Senior Post Allowance		15,000	13,800	15,000	
A01202	House Rent Allowance		1,474,900	1,522,800	2,213,000	
A01203	Conveyance Allowance		2,240,000	2,019,400	2,240,000	
A01207	Washing Allowance		22,000	12,900	22,000	
A01208	Dress Allowance		22,000	12,900	22,000	
A0120D	Integrated Allowance		10,600	10,800	11,000	
A0120X	Adhoc Allowance - 2010		2,840,600			
A01217	Medical Allowance		1,407,000	1,323,500	1,407,000	
A0121T	Adhoc Relief Allowance 2013		715,200	591,000	715,000	
A01224	Entertainment Allowance		31,000	25,100	33,000	
A0122C	Adhoc Relief Allowance - 2015		568,200	404,100	568,000	
A0122M	Adhoc Relief Allowance 2016		2,755,700	2,081,100	2,756,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,528,600	3,454,000	
A01233	Unattractive Area Allowance		<u>1,786,000</u>	<u>627,500</u>	<u>1,786,000</u>	
001	Unattractive Area Allowance		1,786,000	627,500	1,786,000	
A01238	Charge allowance		7,000	6,600	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,454,000	
A01250	Incentive Allowance		<u>1,347,000</u>	<u>1,042,300</u>	<u>1,347,000</u>	
001	Incentive Allowance		1,347,000	1,042,300	1,347,000	
A01270	Other			<u>430,000</u>	<u>430,000</u>	
001	Others			430,000	430,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	3,415,600	122,000	
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>	
001	Medical Charges		20,000		22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01278	Leave Salary		<u>200,000</u>	<u>3,212,200</u>	<u>100,000</u>
001	Leave Salary		200,000	3,212,200	100,000
A01284	Firewood Allowance			203,400	
A03	TOTAL OPERATING EXPENSES		<u>2,202,000</u>	<u>1,701,000</u>	<u>1,041,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	35,000	35,000
A033	TOTAL UTILITIES		<u>574,000</u>	<u>823,000</u>	<u>823,000</u>
A03303	Electricity		<u>174,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		174,000	170,000	170,000
A03304	Hot and Cold Weather Charges		400,000	653,000	653,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	10,000	10,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>725,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College Gul Abad Dir			46,982,000	43,117,000	58,350,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>96,516,000</u>	<u>82,756,000</u>	<u>115,006,000</u>	
A011	TOTAL PAY	138	139	<u>56,840,000</u>	<u>56,265,800</u>	<u>70,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>46,736,000</u>	<u>45,582,900</u>	<u>57,714,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>46,724,000</u>	<u>45,458,500</u>	<u>57,701,000</u>
P070	Principal (BPS-20)	1	1	1,377,000		1,684,000
P082	Professor (BPS-20)	4	4	5,509,000		6,737,000
A160	Associate Professor (BPS-19)	16	16	11,274,000		13,870,000
A130	Assistant Professor (BPS-18)	29	29	13,793,000		17,134,000
L028	Lecturer (BPS-17)	30	30	12,394,000		15,355,000
L033	Librarian (BPS-17)	1	1	1,010,000		1,228,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	584,000		717,000
S166	Superintendent (BPS-17)	1	1	290,000		364,000
A057	Assistant (BPS-16)	1	1	164,000		207,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	329,000		405,000
A01102	Personal pay			12,000	124,400	13,000
A011-2	TOTAL PAY OF OTHER STAFF	53	54	<u>10,104,000</u>	<u>10,682,900</u>	<u>12,473,000</u>
A01151	Total Basic Pay Other Staff	53	54	<u>10,104,000</u>	<u>10,682,900</u>	<u>12,473,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	655,000		802,000
S035	Senior Clerk (BPS-14)	3	3	960,000		1,177,000
J013	Junior Clerk (BPS-11)	3	4	560,000		841,000
P022	Pesh Imam (BPS-09)	1	1	290,000		353,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	655,000		796,000
L001	Laboratory Assistant (BPS-07)	3	3	984,000		1,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir						
D112	Driver	(BPS-06)	1	1	201,000	245,000	
B006	Behishti	(BPS-03)	2	2	216,000	265,000	
B013	Bearer	(BPS-03)	6	6	978,000	1,190,000	
C057	Chowkidar	(BPS-03)	6	6	813,000	992,000	
C095	Cook	(BPS-03)	3	3	479,000	583,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,440,000	1,750,000	
M010	Mali	(BPS-03)	2	2	306,000	373,000	
N005	Naib Qasid	(BPS-03)	5	5	700,000	854,000	
S162	Sweeper	(BPS-03)	4	4	453,000	555,000	
T008	Tandoorchi	(BPS-03)	1	1	205,000	249,000	
T049	Tubewell Operator	(BPS-03)	1	1	209,000	254,000	
A012	TOTAL ALLOWANCES				<u>39,676,000</u>	<u>26,490,200</u>	<u>44,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,595,000</u>	<u>25,920,900</u>	<u>44,136,000</u>
A01201	Senior Post Allowance				75,000	45,900	75,000
A01202	House Rent Allowance				4,111,000	3,117,200	6,190,000
A01203	Conveyance Allowance				6,140,000	3,582,600	6,174,000
A01207	Washing Allowance				41,000	25,200	41,000
A01208	Dress Allowance				32,000	25,200	32,000
A0120D	Integrated Allowance				27,000	26,700	27,000
A0120X	Adhoc Allowance - 2010				9,942,000	8,500	
A01216	Qualification Allowance				90,000	304,300	90,000
A01217	Medical Allowance				3,764,000	2,921,500	3,782,000
A0121T	Adhoc Relief Allowance 2013				1,810,000	1,291,300	1,810,000
A01224	Entertainment Allowance				132,000	561,200	139,000
A0122C	Adhoc Relief Allowance - 2015				1,511,000	886,600	1,511,000
A0122M	Adhoc Relief Allowance 2016				5,684,000	4,586,400	5,697,000
A0122N	Special Conveyance Allowance to Disbald Employees					15,800	16,000
A0122Y	Ad-hoc Relief Allowance 2017					5,605,900	7,018,000
A01233	Unattractive Area Allowance				<u>2,142,000</u>	<u>1,614,100</u>	<u>2,142,000</u>
001	Unattractive Area Allowance					1,614,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
002	Compensatory Allowance		2,142,000		2,142,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				7,018,000
A01250	Incentive Allowance		<u>2,085,000</u>	<u>1,015,300</u>	<u>2,085,000</u>
001	Incentive Allowance		2,085,000	1,015,300	2,085,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other			<u>280,000</u>	<u>280,000</u>
001	Others			280,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,081,000</u>	<u>569,300</u>	<u>683,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,500,000</u>		<u>100,000</u>
001	Leave Salary		1,500,000		100,000
A01284	Firewood Allowance		561,000	569,300	561,000
A03	TOTAL OPERATING EXPENSES		<u>5,638,000</u>	<u>5,862,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		32,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,275,000</u>	<u>2,095,000</u>	<u>1,600,000</u>
A03303	Electricity		<u>275,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		275,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000,000	1,595,000	1,100,000
A036	TOTAL MOTOR VEHICLES			<u>28,000</u>	
A03603	Registration			28,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>302,000</u>	<u>600,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
001	Travelling Allowance		300,000	600,000	300,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>4,021,000</u>	<u>3,079,000</u>	<u>165,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		35,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>55,000</u>	<u>55,000</u>
001	Advertising and Publicity		1,000	55,000	55,000
A03919	Payments to Other for Service Rendered		<u>3,960,000</u>	<u>2,914,000</u>	
001	Payments to Others for Service Rendered		3,960,000	2,914,000	
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		20,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Younas Shaheed Postgraduate College Timergara Dir			103,184,000	88,658,000	119,171,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,882,000</u>	<u>20,363,000</u>	<u>38,846,000</u>
A011	TOTAL PAY		<u>18,760,000</u>	<u>13,182,000</u>	<u>23,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,068,000</u>	<u>9,650,000</u>	<u>18,709,000</u>
A01101	Total Basic Pay Of Officer		<u>15,068,000</u>	<u>9,650,000</u>	<u>18,709,000</u>
P070	Principal	(BPS-20)	1	1	1,194,000
A160	Associate Professor	(BPS-19)	4	4	3,593,000
A130	Assistant Professor	(BPS-18)	8	8	3,440,000
L033	Librarian	(BPS-18)		1	495,000
L028	Lecturer	(BPS-17)	19	19	5,878,000
L033	Librarian	(BPS-17)	1		399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	399,000
A057	Assistant	(BPS-16)	1	1	165,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,692,000</u>	<u>3,532,000</u>	<u>4,520,000</u>
A01151	Total Basic Pay Other Staff		<u>3,680,000</u>	<u>3,532,000</u>	<u>4,504,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	248,000
S035	Senior Clerk	(BPS-14)	1	1	429,000
J013	Junior Clerk	(BPS-11)	2	2	454,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	248,000
L001	Laboratory Assistant	(BPS-07)	2	2	395,000
D112	Driver	(BPS-06)	1	1	168,000
B006	Behishti	(BPS-03)	1	1	99,000
C002	Caller	(BPS-03)	1	1	159,000
C057	Chowkidar	(BPS-03)	2	2	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4037	Government Girls Degree College Timergara Dir Lower					
L002	Laboratory Attendant	(BPS-03)	4	4	553,000	675,000
L035	Library Attendant	(BPS-03)	1	1	159,000	194,000
M010	Mali	(BPS-03)	1	1	88,000	108,000
N005	Naib Qasid	(BPS-03)	2	2	241,000	295,000
S162	Sweeper	(BPS-03)	2	2	193,000	237,000
A01152	Personal pay				12,000	16,000
A012	TOTAL ALLOWANCES				<u>13,122,000</u>	<u>7,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,952,000</u>	<u>7,056,200</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,653,400	950,200
A01203	Conveyance Allowance				2,485,600	1,351,000
A01207	Washing Allowance				20,600	11,600
A01208	Dress Allowance				17,600	10,700
A0120D	Integrated Allowance				10,600	10,400
A0120X	Adhoc Allowance - 2010				3,044,200	
A01217	Medical Allowance				1,048,000	795,000
A0121T	Adhoc Relief Allowance 2013				537,000	303,000
A01224	Entertainment Allowance				31,000	23,700
A0122C	Adhoc Relief Allowance - 2015				419,000	198,500
A0122M	Adhoc Relief Allowance 2016				1,880,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017					1,326,000
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>590,500</u>
001	Unattractive Area Allowance				864,000	590,500
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					2,323,000
A01250	Incentive Allowance				<u>919,000</u>	<u>373,600</u>
001	Incentive Allowance				919,000	373,600
A01270	Other					<u>60,000</u>
001	Others					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>124,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>	<u>54,200</u>	<u>53,000</u>
001	Leave Salary		50,000	54,200	53,000
A01284	Firewood Allowance		100,000	70,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,818,000</u>	<u>1,619,000</u>	<u>959,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>728,000</u>	<u>728,000</u>
A03303	Electricity		<u>115,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		115,000	180,000	180,000
A03304	Hot and Cold Weather Charges		400,000	548,000	548,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	
A03603	Registration			80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		67,000	250,000	150,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>2,209,000</u>	<u>523,000</u>	<u>43,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		2,160,000	480,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>20,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Government Girls Degree College Timergara Dir Lower			35,720,000	21,982,000	41,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,745,000</u>	<u>22,445,000</u>	<u>36,517,000</u>
A011	TOTAL PAY	52	52	<u>17,659,000</u>	<u>21,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>15,105,000</u>	<u>18,685,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>15,085,000</u>	<u>18,664,000</u>
P070	Principal (BPS-20)	1	1	1,193,000	1,463,000
A160	Associate Professor (BPS-19)	4	4	2,755,000	3,391,000
A130	Assistant Professor (BPS-18)	8	8	4,418,000	5,462,000
L028	Lecturer (BPS-17)	15	15	5,507,000	6,850,000
L033	Librarian (BPS-17)	1	1	328,000	410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	549,000
A057	Assistant (BPS-16)	1	1	440,000	539,000
A01102	Personal pay			20,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,554,000</u>	<u>3,143,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,554,000</u>	<u>3,143,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	125,000	158,000
S035	Senior Clerk (BPS-14)	1	1	185,000	230,000
J013	Junior Clerk (BPS-11)	1	1	174,000	215,000
P022	Pesh Imam (BPS-09)	1	1	120,000	149,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	125,000	155,000
L001	Laboratory Assistant (BPS-07)	1	1	125,000	154,000
D112	Driver (BPS-06)	1	1	105,000	130,000
B013	Bearer (BPS-03)	1	1	99,000	122,000
C057	Chowkidar (BPS-03)	3	3	334,000	409,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower						
C095	Cook	(BPS-03)	1	1	99,000	122,000	
L002	Laboratory Attendant	(BPS-03)	3	3	353,000	432,000	
M010	Mali	(BPS-03)	1	1	118,000	144,000	
N005	Naib Qasid	(BPS-03)	2	2	239,000	292,000	
S162	Sweeper	(BPS-03)	2	2	235,000	287,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	144,000	
A012	TOTAL ALLOWANCES				<u>12,086,000</u>	<u>7,824,500</u>	<u>14,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,400,000</u>	<u>7,658,500</u>	<u>14,401,000</u>
A01201	Senior Post Allowance				15,000	13,800	15,000
A01202	House Rent Allowance				1,518,600	988,100	2,279,000
A01203	Conveyance Allowance				2,244,000	1,428,400	2,244,000
A01207	Washing Allowance				18,200	12,900	18,000
A01208	Dress Allowance				16,200	12,900	16,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,362,000	5,100	
A01216	Qualification Allowance				90,000	230,000	90,000
A01217	Medical Allowance				1,087,000	831,400	1,087,000
A0121T	Adhoc Relief Allowance 2013				569,000	462,100	569,000
A0121Z	Adhoc Relief Allowance-2014					6,200	
A01224	Entertainment Allowance				31,000	13,200	33,000
A0122C	Adhoc Relief Allowance - 2015				465,000	221,000	465,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,021,900	1,766,000
A0122Y	Ad-hoc Relief Allowance 2017					1,438,600	2,181,000
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>587,400</u>	<u>828,000</u>
001	Unattractive Area Allowance				828,000	587,400	828,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,180,000
A01250	Incentive Allowance				<u>368,000</u>	<u>127,700</u>	<u>368,000</u>
001	Incentive Allowance				368,000	127,700	368,000
A01267	Warden/ Boarding House Allowance				4,000		4,000
A01270	Other					<u>240,000</u>	<u>240,000</u>
001	Others					240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>686,000</u>	<u>166,000</u>	<u>288,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>		<u>100,000</u>
001	Leave Salary		500,000		100,000
A01284	Firewood Allowance		166,000	166,000	166,000
A03	TOTAL OPERATING EXPENSES		<u>4,310,000</u>	<u>1,969,000</u>	<u>934,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	60,000	60,000
A033	TOTAL UTILITIES		<u>545,000</u>	<u>689,000</u>	<u>689,000</u>
A03303	Electricity		<u>45,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		45,000	150,000	150,000
A03304	Hot and Cold Weather Charges		500,000	539,000	539,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	250,000	150,000
A039	TOTAL GENERAL		<u>3,630,000</u>	<u>965,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>		<u>10,000</u>
001	Stationery				10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>960,000</u>	
001	Payments to Others for Service Rendered		3,600,000	960,000	
A03970	Others		<u>15,000</u>		<u>15,000</u>
001	Others		15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower			35,065,000	24,414,000	39,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,147,000</u>	<u>7,057,000</u>	<u>20,134,000</u>
A011	TOTAL PAY	46	46	<u>9,561,000</u>	<u>11,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>7,097,000</u>	<u>8,952,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>7,097,000</u>	<u>8,952,000</u>
A160	Associate Professor (BPS-19)		4		1,518,000
P070	Principal (BPS-19)	1	1	331,000	419,000
A160	Associate Professor (BPS-18)	4		1,198,000	
L028	Lecturer (BPS-17)	18	18	5,039,000	6,337,000
L033	Librarian (BPS-17)	1	1	189,000	243,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	189,000	243,000
A057	Assistant (BPS-16)	1	1	151,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,464,000</u>	<u>3,026,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,464,000</u>	<u>3,026,000</u>
S035	Senior Clerk (BPS-14)	1	1	219,000	271,000
J013	Junior Clerk (BPS-11)	1	1	211,000	259,000
L001	Laboratory Assistant (BPS-07)	3	3	484,000	594,000
B013	Bearer (BPS-03)	1	1	110,000	135,000
C057	Chowkidar (BPS-03)	3	3	373,000	456,000
C095	Cook (BPS-03)	1	1	110,000	135,000
L002	Laboratory Attendant (BPS-03)	3	3	320,000	392,000
M010	Mali (BPS-03)	1	1	91,000	112,000
N005	Naib Qasid (BPS-03)	2	2	174,000	214,000
S162	Sweeper (BPS-03)	3	3	273,000	336,000
T049	Tubewell Operator (BPS-03)	1	1	99,000	122,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A012	TOTAL ALLOWANCES		<u>6,586,000</u>	<u>2,960,800</u>	<u>8,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,235,000</u>	<u>2,761,600</u>	<u>7,802,000</u>
A01202	House Rent Allowance		865,200	330,900	1,298,000
A01203	Conveyance Allowance		1,268,000	595,300	1,268,000
A01207	Washing Allowance		18,400	9,200	18,000
A01208	Dress Allowance		18,400	9,200	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,536,000		
A01217	Medical Allowance		682,000	365,400	682,000
A0121T	Adhoc Relief Allowance 2013		546,000	86,500	546,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		190,000	65,900	190,000
A0122M	Adhoc Relief Allowance 2016		934,000	334,600	934,000
A0122Y	Ad-hoc Relief Allowance 2017			409,600	1,198,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>268,400</u>	<u>160,000</u>
001	Unattractive Area Allowance		160,000	268,400	160,000
A0123G	Ad-hoc Relief Allowance-2018				1,198,000
A01250	Incentive Allowance			<u>275,800</u>	<u>275,000</u>
001	Incentive Allowance			275,800	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>199,200</u>	<u>354,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A01284	Firewood Allowance		300,000	199,200	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,571,000</u>	<u>2,040,000</u>	<u>732,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>11,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A033	TOTAL UTILITIES		<u>505,000</u>	<u>610,000</u>	<u>611,000</u>
A03303	Electricity		<u>5,000</u>		<u>1,000</u>
001	Electricity		5,000		1,000
A03304	Hot and Cold Weather Charges		500,000	610,000	610,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>3,995,000</u>	<u>1,370,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		15,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>3,960,000</u>	<u>1,320,000</u>	
001	Payments to Others for Service Rendered		3,960,000	1,320,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Govt Girls Degree College Jandool Dir			21,728,000	9,122,000	22,891,000
Lower					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4320	Govt. Degree College Lal Qilla Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,156,000</u>	<u>16,964,000</u>	<u>21,387,000</u>	
A011	TOTAL PAY	40	40	<u>9,637,000</u>	<u>11,164,600</u>	<u>12,023,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,937,000</u>	<u>9,535,000</u>	<u>9,926,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,937,000</u>	<u>9,535,000</u>	<u>9,926,000</u>
P070	Principal (BPS-19)	1	1	603,000		745,000
A130	Assistant Professor (BPS-18)	4	4	1,556,000		1,948,000
L028	Lecturer (BPS-17)	16	16	4,964,000		6,214,000
L033	Librarian (BPS-17)	1	1	310,000		388,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	310,000		388,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,700,000</u>	<u>1,629,600</u>	<u>2,097,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,700,000</u>	<u>1,629,600</u>	<u>2,097,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000		194,000
J013	Junior Clerk (BPS-11)	1	1	129,000		161,000
L001	Laboratory Assistant (BPS-07)	3	3	338,000		418,000
C057	Chowkidar (BPS-03)	2	2	196,000		241,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000		361,000
M010	Mali (BPS-03)	1	1	98,000		120,000
N005	Naib Qasid (BPS-03)	2	2	196,000		241,000
S162	Sweeper (BPS-03)	2	2	196,000		241,000
T049	Tubewell Operator (BPS-03)	1	1	98,000		120,000
A012	TOTAL ALLOWANCES			<u>7,519,000</u>	<u>5,799,400</u>	<u>9,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,249,000</u>	<u>5,633,400</u>	<u>9,089,000</u>
A01202	House Rent Allowance			1,104,000	760,600	1,656,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A01203	Conveyance Allowance		1,814,000	1,132,000	1,814,000
A01207	Washing Allowance		14,400	10,800	14,000
A01208	Dress Allowance		14,400	10,800	14,000
A0120D	Integrated Allowance		10,200	5,400	10,000
A0120X	Adhoc Allowance - 2010		1,115,000	5,000	
A01216	Qualification Allowance			17,500	
A01217	Medical Allowance		866,000	635,400	866,000
A0121T	Adhoc Relief Allowance 2013		296,000	252,300	296,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		257,000	174,100	257,000
A0122M	Adhoc Relief Allowance 2016		964,000	908,400	964,000
A0122Y	Ad-hoc Relief Allowance 2017			1,114,400	1,202,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>475,300</u>	<u>745,000</u>
001	Unattractive Area Allowance		745,000	475,300	745,000
A01238	Charge allowance		7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				1,202,000
A01250	Incentive Allowance		<u>35,000</u>	<u>118,200</u>	<u>35,000</u>
001	Incentive Allowance		35,000	118,200	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>166,000</u>	<u>275,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance		170,000	166,000	170,000
A03	TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>892,000</u>	<u>892,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		10,000	30,000	30,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>639,000</u>	<u>639,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		300,000	539,000	539,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		30,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Govt. Degree College Lal Qilla Dir Lower			18,696,000	17,886,000	24,309,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4322	Govt. Degree CollegeKhan Pur Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,879,000</u>	<u>13,912,000</u>	<u>24,629,000</u>	
A011	TOTAL PAY	40	40	<u>11,737,000</u>	<u>9,073,200</u>	<u>14,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,037,000</u>	<u>7,548,000</u>	<u>12,446,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,037,000</u>	<u>7,548,000</u>	<u>12,446,000</u>
P070	Principal (BPS-19)	1	1	603,000		745,000
A130	Assistant Professor (BPS-18)	4	4	2,556,000		3,148,000
L028	Lecturer (BPS-17)	16	16	6,064,000		7,534,000
L033	Librarian (BPS-17)	1	1	310,000		388,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	310,000		388,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,700,000</u>	<u>1,525,200</u>	<u>2,097,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,700,000</u>	<u>1,525,200</u>	<u>2,097,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000		194,000
J013	Junior Clerk (BPS-11)	1	1	129,000		161,000
L001	Laboratory Assistant (BPS-07)	3	3	338,000		418,000
C057	Chowkidar (BPS-03)	2	2	196,000		241,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000		361,000
M010	Mali (BPS-03)	1	1	98,000		120,000
N005	Naib Qasid (BPS-03)	2	2	196,000		241,000
S162	Sweeper (BPS-03)	2	2	196,000		241,000
T049	Tubewell Operator (BPS-03)	1	1	98,000		120,000
A012	TOTAL ALLOWANCES			<u>8,142,000</u>	<u>4,838,800</u>	<u>10,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,632,000</u>	<u>4,838,800</u>	<u>9,976,000</u>
A01202	House Rent Allowance			1,104,000	614,500	1,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01203	Conveyance Allowance		1,814,000	1,013,800	1,814,000
A01207	Washing Allowance		14,400	9,000	14,000
A01208	Dress Allowance		14,400	9,000	14,000
A0120D	Integrated Allowance		11,200	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,115,000		
A01217	Medical Allowance		866,000	546,300	866,000
A0121T	Adhoc Relief Allowance 2013		315,000	205,100	315,000
A01224	Entertainment Allowance		7,000		7,000
A0122C	Adhoc Relief Allowance - 2015		257,000	109,400	257,000
A0122M	Adhoc Relief Allowance 2016		1,178,000	740,500	1,178,000
A0122Y	Ad-hoc Relief Allowance 2017			907,400	1,454,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>518,300</u>	<u>745,000</u>
001	Unattractive Area Allowance		745,000	518,300	745,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,454,000
A01250	Incentive Allowance		<u>184,000</u>	<u>154,700</u>	<u>184,000</u>
001	Incentive Allowance		184,000	154,700	184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>585,000</u>	<u>110,000</u>
A01278	Leave Salary		<u>500,000</u>		<u>100,000</u>
001	Leave Salary		500,000		100,000
A01284	Firewood Allowance		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>585,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A03805	Travelling Allowance		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	20,000	20,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
			21,509,000	14,507,000	27,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>17,473,000</u>	<u>22,970,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>11,509,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>10,164,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>10,164,500</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,345,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,345,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>5,963,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>5,963,500</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01203	Conveyance Allowance		1,862,600	1,302,100	1,863,000
A01207	Washing Allowance		9,000	10,100	9,000
A01208	Dress Allowance		9,000	1,600	9,000
A0120D	Integrated Allowance		10,800	2,000	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	80,400	
A01216	Qualification Allowance			37,500	
A01217	Medical Allowance		892,000	626,200	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	258,800	406,000
A0121Z	Adhoc Relief Allowance-2014			500	
A01224	Entertainment Allowance		6,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	178,500	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	942,500	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,093,700	1,248,000
A01233	Unattractive Area Allowance			<u>581,300</u>	<u>581,000</u>
001	Unattractive Area Allowance			581,300	581,000
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>531,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			24,000	24,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A039	TOTAL GENERAL		55,000	54,000	54,000
A03901	Stationery		30,000	25,000	25,000
001	Stationery		30,000	25,000	25,000
A03905	Newspapers Periodicals and Books			4,000	4,000
A03970	Others		25,000	25,000	25,000
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000,000
A052	TOTAL GRANTS-DOMESTIC				1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
Govt. Girls Degree College Adenzai Dir			18,569,000	18,024,000	25,521,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>118,643,000</u>	<u>88,607,100</u>	<u>149,742,000</u>
A011	TOTAL PAY	166	167	<u>81,025,000</u>	<u>58,495,900</u>
A011-1	TOTAL PAY OF OFFICERS	104	104	<u>70,416,000</u>	<u>45,119,900</u>
A01101	Total Basic Pay Of Officer	104	104	<u>70,404,000</u>	<u>44,530,300</u>
P070	Principal (BPS-20)	1	1	1,377,000	1,684,000
P082	Professor (BPS-20)	5	5	5,926,000	7,269,000
A160	Associate Professor (BPS-19)	17	17	8,480,000	10,539,000
A130	Assistant Professor (BPS-18)	31	31	18,620,000	22,967,000
L028	Lecturer (BPS-17)	43	43	32,993,000	40,284,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,218,000	1,494,000
S166	Superintendent (BPS-17)	1	1	583,000	716,000
A057	Assistant (BPS-16)	1	1	355,000	437,000
D015	Demonstrator (BPS-16)	1	1	196,000	246,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	258,000	320,000
A01102	Personal pay			12,000	259,600
A01106	Total Pay of contract officer				<u>330,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	63	<u>10,609,000</u>	<u>13,376,000</u>
A01151	Total Basic Pay Other Staff	62	63	<u>10,609,000</u>	<u>13,376,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	773,000	952,000
S035	Senior Clerk (BPS-14)	2	2	556,000	684,000
J013	Junior Clerk (BPS-11)	4	5	614,000	912,000
P022	Pesh Imam (BPS-09)	1	1	305,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4071	Government Degree College No.1						
	D.I. Khan						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	773,000	943,000	
L001	Laboratory Assistant	(BPS-07)	3	3	773,000	940,000	
S127	Store Keeper	(BPS-07)	1	1	110,000	136,000	
B006	Behishti	(BPS-03)	4	4	621,000	756,000	
B013	Bearer	(BPS-03)	3	3	525,000	638,000	
C057	Chowkidar	(BPS-03)	4	4	614,000	748,000	
C095	Cook	(BPS-03)	4	4	646,000	786,000	
G004	Gasman	(BPS-03)	1	1	231,000	280,000	
L002	Laboratory Attendant	(BPS-03)	15	15	1,980,000	2,417,000	
M010	Mali	(BPS-03)	4	4	729,000	886,000	
N005	Naib Qasid	(BPS-03)	6	6	834,000	1,017,000	
S162	Sweeper	(BPS-03)	3	3	426,000	519,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	122,000	
A012	TOTAL ALLOWANCES				<u>37,618,000</u>	<u>30,111,200</u>	<u>50,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,098,000</u>	<u>24,311,200</u>	<u>50,050,000</u>
A01201	Senior Post Allowance				90,000	42,500	90,000
A01202	House Rent Allowance				4,538,000	3,283,500	6,830,000
A01203	Conveyance Allowance				6,426,000	4,025,800	6,460,000
A01207	Washing Allowance				54,000	18,000	54,000
A01208	Dress Allowance				54,000	18,000	54,000
A0120D	Integrated Allowance				33,000	37,800	33,000
A0120X	Adhoc Allowance - 2010				9,672,000	23,300	
A01216	Qualification Allowance				90,000	537,500	90,000
A01217	Medical Allowance				3,339,000	3,115,100	3,357,000
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,395,200	2,386,000
A0121Z	Adhoc Relief Allowance-2014					200	
A01224	Entertainment Allowance				145,000	76,100	152,000
A0122C	Adhoc Relief Allowance - 2015				2,160,000	938,200	2,160,000
A0122M	Adhoc Relief Allowance 2016				8,102,000	4,713,900	8,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A0122Y	Ad-hoc Relief Allowance 2017			5,730,600	9,956,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				9,957,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other			347,500	347,000
001	Others			347,500	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		520,000	5,800,000	122,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		500,000	5,800,000	100,000
001	Leave Salary		500,000	5,800,000	100,000
A03	TOTAL OPERATING EXPENSES		3,165,000	1,558,900	865,000
A032	TOTAL COMMUNICATIONS		43,000	70,000	70,000
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		35,000	60,000	60,000
A033	TOTAL UTILITIES		356,000	410,000	410,000
A03303	Electricity		350,000	400,000	400,000
001	Electricity		350,000	400,000	400,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	240,000	240,000
A03805	Travelling Allowance		100,000	230,000	230,000
001	Travelling Allowance		100,000	230,000	230,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		2,656,000	838,900	145,000
A03901	Stationery		45,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
001	Stationery		45,000	50,000	50,000
A03902	Printing and Publication		<u>7,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		7,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,554,000</u>	<u>693,900</u>	
001	Payments to Others for Service Rendered		2,554,000	693,900	
A03970	Others		<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		45,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		25,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		25,000	45,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
Government Degree College No.1 D.I. Khan			122,858,000	90,256,000	152,697,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,135,000</u>	<u>26,329,000</u>	<u>52,790,000</u>
A011	TOTAL PAY		<u>28,812,000</u>	<u>17,496,600</u>	<u>35,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,864,000</u>	<u>13,898,800</u>	<u>30,445,000</u>
A01101	Total Basic Pay Of Officer		<u>24,848,000</u>	<u>13,695,800</u>	<u>30,428,000</u>
P070	Principal	(BPS-20)	1	1	1,700,000
P082	Professor	(BPS-20)	1	1	1,809,000
A160	Associate Professor	(BPS-19)	4	4	4,063,000
A130	Assistant Professor	(BPS-18)	8	8	7,006,000
L028	Lecturer	(BPS-17)	16	16	8,508,000
L033	Librarian	(BPS-17)	1	1	609,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	798,000
A057	Assistant	(BPS-16)	1	1	355,000
A01102	Personal pay		16,000	173,000	17,000
A01106	Total Pay of contract officer			<u>30,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,948,000</u>	<u>3,597,800</u>	<u>4,806,000</u>
A01151	Total Basic Pay Other Staff		<u>3,948,000</u>	<u>3,597,800</u>	<u>4,806,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	360,000
S035	Senior Clerk	(BPS-14)	1	1	451,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	360,000
L001	Laboratory Assistant	(BPS-07)	2	2	718,000
B006	Behishiti	(BPS-03)	1	1	179,000
C057	Chowkidar	(BPS-03)	2	2	333,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4072	Government Degree College No.2 D.I.Khan						
L002	Laboratory Attendant	(BPS-03)	4	4	640,000	779,000	
M010	Mali	(BPS-03)	1	1	179,000	218,000	
N005	Naib Qasid	(BPS-03)	2	2	245,000	299,000	
S162	Sweeper	(BPS-03)	2	2	265,000	323,000	
A012	TOTAL ALLOWANCES		<u>13,323,000</u>			<u>8,832,400</u>	<u>17,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,303,000</u>			<u>7,241,100</u>	<u>17,417,000</u>
A01201	Senior Post Allowance				30,000	18,800	30,000
A01202	House Rent Allowance				1,530,600	955,900	2,297,000
A01203	Conveyance Allowance				2,272,800	1,348,300	2,273,000
A01207	Washing Allowance				18,000	3,200	18,000
A01208	Dress Allowance				18,000	3,200	18,000
A0120D	Integrated Allowance				11,000	7,800	11,000
A0120X	Adhoc Allowance - 2010				2,794,400	3,000	
A01216	Qualification Allowance					223,100	
A01217	Medical Allowance				1,392,600	876,500	1,393,000
A0121T	Adhoc Relief Allowance 2013				720,200	387,400	720,000
A01224	Entertainment Allowance				38,000	10,200	40,000
A0122C	Adhoc Relief Allowance - 2015				579,600	184,600	580,000
A0122M	Adhoc Relief Allowance 2016				2,890,800	1,394,600	2,891,000
A0122Y	Ad-hoc Relief Allowance 2017					1,727,800	3,524,000
A01238	Charge allowance				7,000	6,700	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,525,000
A01270	Other					<u>90,000</u>	<u>90,000</u>
001	Others					90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>			<u>1,591,300</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,591,300</u>	<u>100,000</u>
001	Leave Salary				1,000,000	1,591,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>855,000</u>			<u>645,000</u>	<u>615,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>206,000</u>	<u>206,000</u>
A03303	Electricity		<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		165,000	200,000	200,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>260,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>529,000</u>	<u>109,000</u>	<u>79,000</u>
A03901	Stationery		<u>20,000</u>	<u>29,000</u>	<u>29,000</u>
001	Stationery		20,000	29,000	29,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		4,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>30,000</u>	
001	Payments to Others for Service Rendered		480,000	30,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		7,000	10,000	10,000
Government Degree College No.2 D.I.Khan			44,004,000	26,994,000	55,425,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,825,000</u>	<u>23,467,200</u>	<u>43,333,000</u>
A011	TOTAL PAY		<u>22,832,000</u>	<u>15,993,000</u>	<u>28,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,692,000</u>	<u>9,053,500</u>	<u>21,738,000</u>
A01101	Total Basic Pay Of Officer		<u>17,630,000</u>	<u>9,053,500</u>	<u>21,673,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	4	4	4,051,000
A130	Assistant Professor	(BPS-18)	10	10	5,053,000
L028	Lecturer	(BPS-17)	9	9	5,001,000
L033	Librarian	(BPS-17)	1	1	848,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	848,000
A057	Assistant	(BPS-16)	1	1	218,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	258,000
A01102	Personal pay		62,000		65,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,140,000</u>	<u>6,939,500</u>	<u>6,279,000</u>
A01151	Total Basic Pay Other Staff		<u>5,140,000</u>	<u>6,939,500</u>	<u>6,279,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	260,000
S035	Senior Clerk	(BPS-14)	1	1	314,000
J013	Junior Clerk	(BPS-11)	2	2	234,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	519,000
L001	Laboratory Assistant	(BPS-07)	3	3	779,000
D112	Driver	(BPS-06)	1	1	125,000
B006	Behishti	(BPS-03)	1	1	149,000
B013	Bearer	(BPS-03)	1	1	165,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4073	Government Degree College, Paharpur ,D.I.Khan						
C057	Chowkidar	(BPS-03)	2	2	294,000	358,000	
C095	Cook	(BPS-03)	2	2	340,000	413,000	
L002	Laboratory Attendant	(BPS-03)	7	7	991,000	1,208,000	
M010	Mali	(BPS-03)	1	1	189,000	230,000	
N005	Naib Qasid	(BPS-03)	2	2	254,000	310,000	
S162	Sweeper	(BPS-03)	3	3	423,000	516,000	
T049	Tubewell Operator	(BPS-03)	1	1	104,000	128,000	
A012	TOTAL ALLOWANCES		<u>12,993,000</u>			<u>7,474,200</u>	<u>15,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,473,000</u>			<u>6,839,600</u>	<u>15,194,000</u>
A01201	Senior Post Allowance				15,000	7,500	15,000
A01202	House Rent Allowance				1,527,000	920,000	2,291,000
A01203	Conveyance Allowance				2,226,000	1,445,000	2,226,000
A01207	Washing Allowance				27,000	15,300	27,000
A01208	Dress Allowance				20,000	8,500	20,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,636,000		
A01216	Qualification Allowance				152,000		152,000
A01217	Medical Allowance				1,214,000	983,800	1,214,000
A0121T	Adhoc Relief Allowance 2013				715,000	359,200	715,000
A01224	Entertainment Allowance				31,000	9,600	33,000
A0122C	Adhoc Relief Allowance - 2015				609,000	159,300	609,000
A0122M	Adhoc Relief Allowance 2016				2,283,000	1,310,000	2,283,000
A0122Y	Ad-hoc Relief Allowance 2017					1,607,000	2,795,000
A01238	Charge allowance				7,000	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>634,600</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>500,000</u>	<u>634,600</u>	<u>100,000</u>
001	Leave Salary				500,000	634,600	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>3,230,000</u>	<u>1,454,800</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		25,000	45,000	45,000
A033	TOTAL UTILITIES		<u>227,000</u>	<u>358,000</u>	<u>358,000</u>
A03303	Electricity		<u>220,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		220,000	350,000	350,000
A03304	Hot and Cold Weather Charges		7,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		100,000	170,000	170,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>2,867,000</u>	<u>875,800</u>	<u>70,000</u>
A03901	Stationery		<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,836,000</u>	<u>805,800</u>	
001	Payments to Others for Service Rendered		2,836,000	805,800	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	20,000	20,000
Government Degree College, Paharpoor ,D.I.Khan			40,075,000	24,967,000	46,027,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4074	Government Degree College Kulachi D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,840,000</u>	<u>12,160,900</u>	<u>31,301,000</u>	
A011	TOTAL PAY		<u>16,379,000</u>	<u>8,325,600</u>	<u>20,175,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,294,000</u>	<u>3,662,400</u>	<u>15,182,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,283,000</u>	<u>3,662,400</u>	<u>15,170,000</u>	
A160	Associate Professor	(BPS-19)	4	4	2,468,000	3,047,000
P070	Principal	(BPS-19)	1	1	800,000	981,000
A130	Assistant Professor	(BPS-18)	6	6	4,368,000	5,362,000
L028	Lecturer	(BPS-17)	10	10	3,230,000	4,037,000
L033	Librarian	(BPS-17)	1	1	325,000	406,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	794,000	969,000
A057	Assistant	(BPS-16)	1	1	298,000	368,000
A01102	Personal pay				11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,085,000</u>	<u>4,663,200</u>	<u>4,993,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,085,000</u>	<u>4,663,200</u>	<u>4,993,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	285,000	350,000
S035	Senior Clerk	(BPS-14)	1	1	245,000	302,000
J013	Junior Clerk	(BPS-11)	2	2	234,000	293,000
P022	Pesh Imam	(BPS-09)	1	1	126,000	156,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	285,000	347,000
L001	Laboratory Assistant	(BPS-07)	1	1	285,000	346,000
D112	Driver	(BPS-06)	1	1	110,000	136,000
B006	Behishti	(BPS-03)	1	1	198,000	240,000
B013	Bearer	(BPS-03)	1	1	108,000	132,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4074	Government Degree College Kulachi D.I.Khan						
C057	Chowkidar	(BPS-03)	3	3	500,000	608,000	
C095	Cook	(BPS-03)	1	1	165,000	201,000	
L002	Laboratory Attendant	(BPS-03)	3	3	516,000	627,000	
L035	Library Attendant	(BPS-03)	1	1	123,000	150,000	
M010	Mali	(BPS-03)	1	1	193,000	234,000	
N005	Naib Qasid	(BPS-03)	2	2	198,000	243,000	
S162	Sweeper	(BPS-03)	2	2	290,000	353,000	
T008	Tandoorchi	(BPS-03)	1	1	125,000	153,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	122,000	
A012	TOTAL ALLOWANCES		<u>9,461,000</u>			<u>3,835,300</u>	<u>11,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,391,000</u>			<u>3,835,300</u>	<u>11,051,000</u>
A01202	House Rent Allowance				1,138,000	492,800	1,707,000
A01203	Conveyance Allowance				1,680,000	807,400	1,680,000
A01207	Washing Allowance				20,000	9,100	20,000
A01208	Dress Allowance				18,000	9,100	18,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A0120X	Adhoc Allowance - 2010				2,944,000	1,700	
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				960,000	573,500	960,000
A0121T	Adhoc Relief Allowance 2013				520,000	181,300	520,000
A0121Z	Adhoc Relief Allowance-2014					26,600	
A01224	Entertainment Allowance				18,000	3,500	19,000
A0122C	Adhoc Relief Allowance - 2015				436,000	128,000	436,000
A0122M	Adhoc Relief Allowance 2016				1,638,000	691,500	1,638,000
A0122Y	Ad-hoc Relief Allowance 2017					841,200	2,017,000
A01238	Charge allowance				7,000	4,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,017,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>899,100</u>	<u>581,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>6,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		11,000		10,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>463,000</u>	<u>463,000</u>
A03302	Water		7,000	8,000	8,000
A03303	Electricity		<u>105,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		105,000	450,000	450,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Travelling Allowance		72,000	72,000	72,000
A039	TOTAL GENERAL		<u>1,232,000</u>	<u>358,100</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>328,100</u>	
001	Payments to Others for Service Rendered		1,200,000	328,100	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
Government Degree College Kulachi D.I.Khan			28,288,000	13,070,000	33,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala				
	D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,773,000</u>	<u>16,351,000</u>	<u>25,736,000</u>
A011	TOTAL PAY		<u>13,249,000</u>	<u>11,349,400</u>	<u>16,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,635,000</u>	<u>7,634,100</u>	<u>11,939,000</u>
A01101	Total Basic Pay Of Officer		<u>9,635,000</u>	<u>7,302,100</u>	<u>11,939,000</u>
A160	Associate Professor	(BPS-19)	3	3	2,500,000
P070	Principal	(BPS-19)	1	1	800,000
A130	Assistant Professor	(BPS-18)	6	6	2,358,000
L028	Lecturer	(BPS-17)	8	8	3,010,000
L033	Librarian	(BPS-17)	1	1	398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	351,000
A057	Assistant	(BPS-16)	1	1	218,000
A01106	Total Pay of contract officer			<u>332,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,614,000</u>	<u>3,715,300</u>	<u>4,413,000</u>
A01151	Total Basic Pay Other Staff		<u>3,614,000</u>	<u>3,715,300</u>	<u>4,413,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	149,000
S035	Senior Clerk	(BPS-14)	1	1	1,145,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	149,000
L001	Laboratory Assistant	(BPS-07)	2	2	298,000
D112	Driver	(BPS-06)	1	1	107,000
C057	Chowkidar	(BPS-03)	3	3	359,000
L002	Laboratory Attendant	(BPS-03)	4	4	489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4075	Government Degree College Paniala						
	D.I.Khan						
M010	Mali	(BPS-03)	1	1	99,000	122,000	
N005	Naib Qasid	(BPS-03)	2	2	246,000	301,000	
S162	Sweeper	(BPS-03)	2	2	245,000	299,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>7,524,000</u>			<u>5,001,600</u>	<u>9,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,454,000</u>			<u>5,001,600</u>	<u>9,309,000</u>
A01202	House Rent Allowance		1,082,700		706,200	1,625,000	
A01203	Conveyance Allowance		1,581,400		1,096,300	1,581,000	
A01207	Washing Allowance		7,000		9,000	7,000	
A01208	Dress Allowance		7,000		9,000	7,000	
A0120D	Integrated Allowance		7,600		8,100	8,000	
A0120X	Adhoc Allowance - 2010		1,958,800				
A01216	Qualification Allowance		1,000		15,000	1,000	
A01217	Medical Allowance		787,000		663,100	787,000	
A0121T	Adhoc Relief Allowance 2013		391,700		278,700	392,000	
A01224	Entertainment Allowance		12,000		12,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		285,200		158,100	285,000	
A0122M	Adhoc Relief Allowance 2016		1,325,600		887,900	1,326,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,151,000	1,635,000	
A01238	Charge allowance		7,000		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018					1,635,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>75,000</u>	
A01274	Medical Charges		<u>20,000</u>			<u>22,000</u>	
001	Medical Charges		<u>20,000</u>			<u>22,000</u>	
A01278	Leave Salary		<u>50,000</u>			<u>53,000</u>	
001	Leave Salary		<u>50,000</u>			<u>53,000</u>	
A03	TOTAL OPERATING EXPENSES		<u>1,954,000</u>			<u>929,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>			<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000		6,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		160,000	160,000	160,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		110,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>1,638,000</u>	<u>453,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		10,000	15,000	15,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,608,000</u>	<u>418,000</u>	
001	Payments to Others for Service Rendered		1,608,000	418,000	
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others		11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Degree College Paniala D.I.Khan			23,739,000	17,292,000	28,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,833,000</u>	<u>58,844,900</u>	<u>88,479,000</u>
A011	TOTAL PAY	<u>97</u>	<u>97</u>	<u>48,430,000</u>	<u>59,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>41,075,000</u>	<u>50,415,000</u>
A01101	Total Basic Pay Of Officer	<u>59</u>	<u>59</u>	<u>41,045,000</u>	<u>50,383,000</u>
P070	Principal (BPS-20)	1	1	900,000	1,112,000
P082	Professor (BPS-20)	2	2	2,664,000	3,260,000
A160	Associate Professor (BPS-19)	11	11	8,091,000	9,944,000
A130	Assistant Professor (BPS-18)	20	20	9,590,000	11,910,000
L028	Lecturer (BPS-17)	21	21	18,556,000	22,605,000
L033	Librarian (BPS-17)	1	1	329,000	411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	466,000
S166	Superintendent (BPS-17)	1	1	375,000	466,000
A057	Assistant (BPS-16)	1	1	165,000	209,000
A01102	Personal pay			30,000	32,000
A01106	Total Pay of contract officer				<u>58,100</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>7,355,000</u>	<u>8,965,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>7,355,000</u>	<u>8,965,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	443,000	540,000
S035	Senior Clerk (BPS-14)	2	2	745,000	910,000
J013	Junior Clerk (BPS-11)	2	2	435,000	534,000
H062	Hostel Superintendent (BPS-09)	1	1	226,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	443,000	537,000
L001	Laboratory Assistant (BPS-07)	1	1	443,000	536,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4076	Government Girls Degree College No.1						
	D.I.Khan						
L036	Library Clerk	(BPS-07)	1	1	375,000	454,000	
D112	Driver	(BPS-06)	2	2	319,000	391,000	
B006	Behishti	(BPS-03)	1	1	150,000	183,000	
B013	Bearer	(BPS-03)	1	1	165,000	201,000	
C002	Caller	(BPS-03)	2	2	273,000	333,000	
C057	Chowkidar	(BPS-03)	3	3	298,000	366,000	
C095	Cook	(BPS-03)	1	1	195,000	237,000	
G004	Gasman	(BPS-03)	2	2	331,000	403,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,023,000	1,247,000	
M010	Mali	(BPS-03)	3	3	399,000	487,000	
N005	Naib Qasid	(BPS-03)	4	4	648,000	789,000	
S162	Sweeper	(BPS-03)	3	3	444,000	541,000	
A012	TOTAL ALLOWANCES				<u>22,403,000</u>	<u>17,707,200</u>	<u>29,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,083,000</u>	<u>17,505,800</u>	<u>28,977,000</u>
A01201	Senior Post Allowance				45,000		45,000
A01202	House Rent Allowance				2,814,000	2,409,400	4,221,000
A01203	Conveyance Allowance				4,080,000	3,234,600	4,080,000
A01207	Washing Allowance				34,000	19,800	34,000
A01208	Dress Allowance				30,000	16,200	30,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120X	Adhoc Allowance - 2010				6,398,000	28,500	
A01217	Medical Allowance				2,074,000	2,251,700	2,074,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	923,100	1,157,000
A01224	Entertainment Allowance				42,000	55,700	44,000
A0122C	Adhoc Relief Allowance - 2015				998,000	645,300	998,000
A0122M	Adhoc Relief Allowance 2016				4,303,000	3,430,300	4,303,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					4,159,300	5,935,000
A01233	Unattractive Area Allowance					<u>8,000</u>	
001	Unattractive Area Allowance					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01238	Charge allowance		86,000	174,200	86,000
A01239	Special allowance			<u>84,700</u>	
001	Special Allowance			84,700	
A0123G	Ad-hoc Relief Allowance-2018				5,936,000
A01250	Incentive Allowance			<u>31,400</u>	
001	Incentive Allowance			31,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>201,400</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>300,000</u>	<u>201,400</u>	<u>100,000</u>
001	Leave Salary		300,000	201,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,919,000</u>	<u>2,359,100</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		35,000	27,000	27,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>127,000</u>	<u>127,000</u>
A03303	Electricity		<u>210,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		210,000	120,000	120,000
A03304	Hot and Cold Weather Charges		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		168,000	180,000	180,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,486,000</u>	<u>2,008,100</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>32,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
001	Stationery		25,000	32,000	32,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity			<u>18,000</u>	<u>18,000</u>
001	Advertising and Publicity			18,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>1,948,100</u>	
001	Payments to Others for Service Rendered		1,440,000	1,948,100	
A03970	Others		<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		11,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
Government Girls Degree College No.1 D.I.Khan			73,768,000	61,220,000	90,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,776,000</u>	<u>31,003,000</u>	<u>48,721,000</u>
A011	TOTAL PAY		<u>26,580,000</u>	<u>20,972,000</u>	<u>32,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,056,000</u>	<u>17,413,100</u>	<u>28,198,000</u>
A01101	Total Basic Pay Of Officer		<u>22,978,000</u>	<u>17,234,000</u>	<u>28,116,000</u>
P070	Principal	(BPS-20)	1	1	2,447,000
A160	Associate Professor	(BPS-19)	4	4	6,141,000
A130	Assistant Professor	(BPS-18)	7	7	7,345,000
L033	Librarian	(BPS-18)		1	495,000
L028	Lecturer	(BPS-17)	15	15	10,543,000
L033	Librarian	(BPS-17)	1		399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	665,000
A057	Assistant	(BPS-16)	1	1	480,000
A01102	Personal pay		78,000		82,000
A01106	Total Pay of contract officer			<u>179,100</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,524,000</u>	<u>3,558,900</u>	<u>4,306,000</u>
A01151	Total Basic Pay Other Staff		<u>3,524,000</u>	<u>3,558,900</u>	<u>4,306,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	445,000
S035	Senior Clerk	(BPS-14)	1	1	459,000
J013	Junior Clerk	(BPS-11)	1	1	268,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	442,000
L001	Laboratory Assistant	(BPS-07)	2	2	445,000
D112	Driver	(BPS-06)	1	1	250,000
B006	Behishti	(BPS-03)	1	1	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4077	Government Girls Degree College No.2 D.I.Khan					
C002	Caller	(BPS-03)	1	1	96,000	118,000
C057	Chowkidar	(BPS-03)	1	1	99,000	122,000
L002	Laboratory Attendant	(BPS-03)	4	4	515,000	629,000
L035	Library Attendant	(BPS-03)	1	1	159,000	194,000
M010	Mali	(BPS-03)	1	1	88,000	108,000
N005	Naib Qasid	(BPS-03)	2	2	241,000	295,000
S162	Sweeper	(BPS-03)	2	2	246,000	301,000
A012	TOTAL ALLOWANCES		12,196,000	10,031,000	16,217,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,076,000	9,185,900	16,090,000	
A01201	Senior Post Allowance		15,000		15,000	
A01202	House Rent Allowance		1,499,500	1,342,300	2,250,000	
A01203	Conveyance Allowance		2,131,200	1,841,600	2,131,000	
A01207	Washing Allowance		18,400	4,900	18,000	
A01208	Dress Allowance		16,400	5,200	16,000	
A0120D	Integrated Allowance		10,600		11,000	
A0120X	Adhoc Allowance - 2010		3,374,400	6,700		
A01216	Qualification Allowance				150,000	
A01217	Medical Allowance		1,106,000	1,382,600	1,106,000	
A0121T	Adhoc Relief Allowance 2013		652,500	477,900	653,000	
A01224	Entertainment Allowance		25,000	22,500	26,000	
A0122C	Adhoc Relief Allowance - 2015		526,000	324,600	526,000	
A0122M	Adhoc Relief Allowance 2016		2,694,000	1,669,300	2,694,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,096,000	3,242,000	
A01238	Charge allowance		7,000	12,300	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,245,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		120,000	845,100	127,000	
A01274	Medical Charges		20,000		22,000	
001	Medical Charges		20,000		22,000	
A01278	Leave Salary		100,000	845,100	105,000	
001	Leave Salary		100,000	845,100	105,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>793,000</u>	<u>1,002,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		22,000	7,000	7,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		160,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	80,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>520,000</u>	<u>689,000</u>	<u>60,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		15,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>629,000</u>	
001	Payments to Others for Service Rendered		480,000	629,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Girls Degree College No.2 D.I.Khan			40,589,000	32,045,000	51,134,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4269	Government Degree College Parova, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,247,000</u>	<u>13,564,000</u>	<u>23,670,000</u>	
A011	TOTAL PAY	35	35	<u>12,139,000</u>	<u>9,193,800</u>	<u>14,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,814,000</u>	<u>5,707,700</u>	<u>12,129,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,814,000</u>	<u>5,296,000</u>	<u>12,129,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	3	3	1,853,000		2,288,000
A130	Assistant Professor (BPS-18)	5	5	2,183,000		2,720,000
L028	Lecturer (BPS-17)	7	7	3,477,000		4,285,000
L033	Librarian (BPS-17)	1	1	329,000		411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
A01102	Personal pay				121,600	
A01106	Total Pay of contract officer				<u>290,100</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,325,000</u>	<u>3,486,100</u>	<u>2,849,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,325,000</u>	<u>3,486,100</u>	<u>2,849,000</u>
S035	Senior Clerk (BPS-14)	1	1	284,000		349,000
J013	Junior Clerk (BPS-11)	1	1	205,000		252,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	171,000		210,000
L001	Laboratory Assistant (BPS-07)	2	2	276,000		340,000
C057	Chowkidar (BPS-03)	2	2	273,000		333,000
L002	Laboratory Attendant (BPS-03)	3	3	418,000		510,000
M010	Mali (BPS-03)	1	1	114,000		140,000
N005	Naib Qasid (BPS-03)	2	2	246,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4269	Government Degree College Parova, D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	228,000	279,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>7,108,000</u>			<u>4,370,200</u>	<u>8,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,988,000</u>			<u>3,851,400</u>	<u>8,565,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,005,600	516,200	1,509,000
A01203	Conveyance Allowance				1,442,900	770,400	1,443,000
A01207	Washing Allowance				14,200	9,000	14,000
A01208	Dress Allowance				14,200	9,000	14,000
A0120D	Integrated Allowance				10,600	11,100	11,000
A0120X	Adhoc Allowance - 2010				1,924,800	1,100	
A01217	Medical Allowance				630,000	527,600	630,000
A0121T	Adhoc Relief Allowance 2013				378,700	216,900	379,000
A01224	Entertainment Allowance				12,000	7,200	13,000
A0122C	Adhoc Relief Allowance - 2015				319,000	133,200	319,000
A0122M	Adhoc Relief Allowance 2016				1,214,000	732,400	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017					895,100	1,498,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>518,800</u>	<u>127,000</u>
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				100,000	518,800	105,000
001	Leave Salary				100,000	518,800	105,000
A03	TOTAL OPERATING EXPENSES		<u>1,777,000</u>			<u>660,000</u>	<u>369,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>			<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				25,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A033	TOTAL UTILITIES		<u>161,000</u>	<u>163,000</u>	<u>163,000</u>
A03303	Electricity		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001	Electricity		155,000	155,000	155,000
A03304	Hot and Cold Weather Charges		6,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	120,000	120,000
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>341,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>291,000</u>	
001	Payments to Others for Service Rendered		1,440,000	291,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	15,000	15,000
Government Degree College Parova, D.I.Khan			22,036,000	14,254,000	26,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,001,000</u>	<u>15,681,000</u>	<u>28,658,000</u>
A011	TOTAL PAY	39	39	<u>15,609,000</u>	<u>19,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,867,000</u>	<u>17,088,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,856,000</u>	<u>17,076,000</u>
P070	Principal (BPS-20)	1	1	1,353,000	1,655,000
A160	Associate Professor (BPS-19)	4	4	2,500,000	3,085,000
A130	Assistant Professor (BPS-18)	8	8	3,015,000	3,779,000
L028	Lecturer (BPS-17)	8	8	5,994,000	7,322,000
L033	Librarian (BPS-17)	1	1	325,000	406,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	325,000	406,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
A01102	Personal pay			11,000	12,000
A01106	Total Pay of contract officer				<u>267,100</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,742,000</u>	<u>2,150,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,742,000</u>	<u>2,150,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	100,000	128,000
S035	Senior Clerk (BPS-14)	1	1	335,000	410,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	99,000	124,000
L001	Laboratory Assistant (BPS-07)	1	1	99,000	123,000
C057	Chowkidar (BPS-03)	2	2	198,000	243,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000	366,000
M010	Mali (BPS-03)	1	1	99,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
N005 Naib Qasid (BPS-03)	2	2	198,000		243,000
S162 Sweeper (BPS-03)	2	2	198,000		243,000
A012 TOTAL ALLOWANCES			<u>7,392,000</u>	<u>4,934,600</u>	<u>9,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,322,000</u>	<u>4,634,600</u>	<u>9,345,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			900,000	653,000	1,350,000
A01203 Conveyance Allowance			876,000	995,000	876,000
A01207 Washing Allowance			14,000	10,500	14,000
A01208 Dress Allowance			14,000	10,500	14,000
A0120D Integrated Allowance			11,000	16,200	11,000
A0120X Adhoc Allowance - 2010			2,275,000		
A01217 Medical Allowance			759,000	609,000	759,000
A0121T Adhoc Relief Allowance 2013			443,000	262,800	443,000
A01224 Entertainment Allowance			31,000	5,400	33,000
A0122C Adhoc Relief Allowance - 2015			416,000	156,800	416,000
A0122M Adhoc Relief Allowance 2016			1,561,000	847,400	1,561,000
A0122Y Ad-hoc Relief Allowance 2017				1,060,000	1,923,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018					1,923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>300,000</u>	<u>75,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>50,000</u>	<u>300,000</u>	<u>53,000</u>
001 Leave Salary			50,000	300,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,683,000</u>	<u>698,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A033	TOTAL UTILITIES		<u>121,000</u>	<u>156,000</u>	<u>156,000</u>
A03303	Electricity		<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		115,000	150,000	150,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		60,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,468,000</u>	<u>308,000</u>	<u>41,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>267,000</u>	
001	Payments to Others for Service Rendered		1,440,000	267,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	20,000	20,000
Government Degree College No.3 D.I. Khan			25,694,000	16,419,000	31,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,814,000</u>	<u>15,208,000</u>	<u>28,994,000</u>
A011	TOTAL PAY		<u>14,500,000</u>	<u>10,482,400</u>	<u>17,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,474,000</u>	<u>8,186,400</u>	<u>15,407,000</u>
A01101	Total Basic Pay Of Officer		<u>12,474,000</u>	<u>7,484,500</u>	<u>15,407,000</u>
A160	Associate Professor	(BPS-19)	3	3	2,466,000
P070	Principal	(BPS-19)	1	1	600,000
A130	Assistant Professor	(BPS-18)	9	9	4,865,000
L028	Lecturer	(BPS-17)	8	8	3,459,000
L033	Librarian	(BPS-17)	1	1	433,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000
A057	Assistant	(BPS-16)	1	1	218,000
A01106	Total Pay of contract officer			<u>701,900</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,026,000</u>	<u>2,296,000</u>	<u>2,493,000</u>
A01151	Total Basic Pay Other Staff		<u>2,026,000</u>	<u>2,296,000</u>	<u>2,493,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	145,000
S035	Senior Clerk	(BPS-14)	1	1	160,000
J013	Junior Clerk	(BPS-11)	1	1	145,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	145,000
L001	Laboratory Assistant	(BPS-07)	1	1	145,000
D112	Driver	(BPS-06)	1	1	191,000
C057	Chowkidar	(BPS-03)	2	2	219,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DI4381	Govt Girls Degree College Kulachi D.I Khan								
M010	Mali	(BPS-03)	1	1	110,000	135,000			
N005	Naib Qasid	(BPS-03)	2	2	219,000	268,000			
S162	Sweeper	(BPS-03)	2	2	219,000	268,000			
A012	TOTAL ALLOWANCES		<u>9,314,000</u>			<u>4,725,600</u>		<u>11,094,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,194,000</u>			<u>4,725,600</u>		<u>10,967,000</u>	
A01202	House Rent Allowance				1,550,000	676,000	2,325,000		
A01203	Conveyance Allowance				1,853,000	1,039,000	1,853,000		
A01207	Washing Allowance				14,000	6,200	14,000		
A01208	Dress Allowance				14,000	6,000	14,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A0120X	Adhoc Allowance - 2010				2,584,000	25,900			
A01217	Medical Allowance				845,000	829,200	845,000		
A0121T	Adhoc Relief Allowance 2013				459,000	216,500	459,000		
A01224	Entertainment Allowance				24,000	6,000	25,000		
A0122C	Adhoc Relief Allowance - 2015				383,000	151,800	383,000		
A0122M	Adhoc Relief Allowance 2016				1,450,000	749,000	1,450,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,002,000	1,790,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018						1,791,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>127,000</u>			
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		
001	Medical Charges				20,000		22,000		
A01278	Leave Salary				<u>100,000</u>		<u>105,000</u>		
001	Leave Salary				100,000		105,000		
A03	TOTAL OPERATING EXPENSES		<u>2,996,000</u>			<u>998,000</u>		<u>201,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>			<u>26,000</u>		<u>26,000</u>	
A03201	Postage and Telegraph				5,000	5,000	5,000		
A03202	Telephone and Trunk Call				15,000	21,000	21,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A033	TOTAL UTILITIES		<u>35,000</u>	<u>31,000</u>	<u>31,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>30,000</u>	<u>31,000</u>	<u>31,000</u>
001	Electricity		30,000	31,000	31,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		30,000	100,000	100,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>2,908,000</u>	<u>841,000</u>	<u>44,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	100,000	5,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>16,000</u>
001	Advertising and Publicity			16,000	16,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>702,000</u>	
001	Payments to Others for Service Rendered		2,880,000	702,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt Girls Degree College Kulachi D.I Khan			27,818,000	16,210,000	31,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>19,312,000</u>	<u>22,389,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>13,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>11,266,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>11,266,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,833,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,833,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,213,000</u>
A01202	House Rent Allowance			1,938,900	933,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur				
	D.I.Khan				
A01203	Conveyance Allowance		1,862,600	1,410,000	1,863,000
A01207	Washing Allowance		9,000	2,800	9,000
A01208	Dress Allowance		9,000	500	9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200	96,300	
A01217	Medical Allowance		892,000	987,300	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	280,900	406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	194,800	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,064,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,242,600	1,248,000
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>221,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			35,000	35,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		100,000	20,000	20,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<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
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
				<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Govt. Girls Degree College Paharpur D.I.Khan			18,549,000	19,553,000	24,630,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,619,000</u>	<u>988,000</u>	<u>20,361,000</u>
A011	TOTAL PAY		<u>9,490,300</u>	<u>721,300</u>	<u>11,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,819,300</u>	<u>721,300</u>	<u>9,784,000</u>
A01101	Total Basic Pay Of Officer		<u>7,819,300</u>	<u>721,300</u>	<u>9,784,000</u>
P070	Principal	(BPS-19)	1	1	732,000
A130	Assistant Professor	(BPS-18)	4	4	1,917,000
L028	Lecturer	(BPS-17)	16	16	6,132,000
L033	Librarian	(BPS-17)	1	1	382,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	382,000
A057	Assistant	(BPS-16)	1	1	239,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,671,000</u>		<u>2,061,000</u>
A01151	Total Basic Pay Other Staff		<u>1,671,000</u>		<u>2,061,000</u>
S035	Senior Clerk	(BPS-14)	1	1	191,000
J013	Junior Clerk	(BPS-11)	1	1	157,000
L001	Laboratory Assistant	(BPS-07)	3	3	411,000
C057	Chowkidar	(BPS-03)	2	2	237,000
L002	Laboratory Attendant	(BPS-03)	3	3	355,000
M010	Mali	(BPS-03)	1	1	118,000
N005	Naib Qasid	(BPS-03)	2	2	237,000
S162	Sweeper	(BPS-03)	2	2	237,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000
A012	TOTAL ALLOWANCES		<u>7,128,700</u>	<u>266,700</u>	<u>8,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,128,700</u>	<u>266,700</u>	<u>8,516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01202	House Rent Allowance		1,738,900	35,500	2,609,000
A01203	Conveyance Allowance		1,862,600	30,000	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		85,000	35,500	85,000
A0121T	Adhoc Relief Allowance 2013		350,000	17,500	350,000
A01224	Entertainment Allowance		6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	11,600	200,000
A0122M	Adhoc Relief Allowance 2016		996,000	58,800	996,000
A0122Y	Ad-hoc Relief Allowance 2017			71,200	1,185,000
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>153,000</u>	<u>203,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>50,000</u>
A03303	Electricity		<u>100,000</u>		<u>50,000</u>
001	Electricity		100,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance			90,000	90,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		30,000	25,000	25,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		25,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<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
Govt. Degree College Daraban D I Khan			16,777,000	1,141,000	22,564,000
D.I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,263,000</u>	<u>29,577,000</u>	<u>53,570,000</u>
A011	TOTAL PAY	67	67	<u>26,004,000</u>	<u>31,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>20,801,000</u>	<u>25,625,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>20,681,000</u>	<u>25,499,000</u>
P070	Principal (BPS-20)	1	1	900,000	1,112,000
A160	Associate Professor (BPS-19)	6	6	3,601,000	4,449,000
A130	Assistant Professor (BPS-18)	11	11	7,003,000	8,625,000
L028	Lecturer (BPS-17)	16	16	7,249,000	8,956,000
L033	Librarian (BPS-17)	1	1	798,000	974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	955,000	1,162,000
A057	Assistant (BPS-16)	1	1	175,000	221,000
A01102	Personal pay			120,000	126,000
A01103	Special Pay				9,600
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>5,203,000</u>	<u>6,353,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>5,203,000</u>	<u>6,353,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	245,000	302,000
S035	Senior Clerk (BPS-14)	1	1	126,000	159,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	489,000	597,000
L001	Laboratory Assistant (BPS-07)	4	4	976,000	1,188,000
D112	Driver (BPS-06)	2	2	226,000	279,000
B006	Behishti (BPS-03)	1	1	145,000	177,000
B013	Bearer (BPS-03)	1	1	195,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4027	Government Degree College Dir Upper						
C057	Chowkidar	(BPS-03)	3	3	353,000	432,000	
C095	Cook	(BPS-03)	1	1	181,000	220,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,295,000	1,573,000	
M010	Mali	(BPS-03)	1	1	188,000	228,000	
N005	Naib Qasid	(BPS-03)	2	2	183,000	225,000	
S162	Sweeper	(BPS-03)	2	2	284,000	346,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	122,000	
A012	TOTAL ALLOWANCES		<u>19,259,000</u>			<u>9,918,000</u>	<u>21,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,699,000</u>			<u>9,452,000</u>	<u>21,230,000</u>
A01201	Senior Post Allowance				15,000	14,600	15,000
A01202	House Rent Allowance				1,870,700	1,029,200	2,807,000
A01203	Conveyance Allowance				2,788,400	1,647,900	2,788,000
A01207	Washing Allowance				14,000	14,700	14,000
A01208	Dress Allowance				14,000	12,300	14,000
A0120D	Integrated Allowance				39,600	16,200	40,000
A0120X	Adhoc Allowance - 2010				4,778,800	13,900	
A01216	Qualification Allowance				40,000		40,000
A01217	Medical Allowance				1,572,000	1,098,000	1,572,000
A0121T	Adhoc Relief Allowance 2013				829,000	417,000	829,000
A01224	Entertainment Allowance				23,000	9,400	24,000
A0122C	Adhoc Relief Allowance - 2015				684,500	273,800	685,000
A0122M	Adhoc Relief Allowance 2016				2,589,000	1,606,100	2,589,000
A0122Y	Ad-hoc Relief Allowance 2017					1,940,000	3,185,000
A01233	Unattractive Area Allowance				<u>1,068,000</u>	<u>751,400</u>	<u>1,068,000</u>
001	Unattractive Area Allowance				1,068,000	751,400	1,068,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,187,000
A01250	Incentive Allowance				<u>2,365,000</u>	<u>599,100</u>	<u>2,365,000</u>
001	Incentive Allowance				2,365,000	599,100	2,365,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>560,000</u>			<u>466,000</u>	<u>362,000</u>
A01274	Medical Charges				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>300,000</u>	<u>236,000</u>	<u>100,000</u>
001	Leave Salary		300,000	236,000	100,000
A01284	Firewood Allowance		240,000	230,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>2,794,000</u>	<u>3,066,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>655,000</u>	<u>1,324,000</u>	<u>940,000</u>
A03303	Electricity		<u>55,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		55,000	140,000	140,000
A03304	Hot and Cold Weather Charges		600,000	1,184,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>506,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	500,000	300,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>1,882,000</u>	<u>1,171,000</u>	<u>271,000</u>
A03901	Stationery		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		35,000	60,000	60,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		4,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		3,000	6,000	6,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>140,000</u>	<u>140,000</u>
001	Advertising and Publicity		1,000	140,000	140,000
A03919	Payments to Other for Service Rendered		<u>1,799,000</u>	<u>900,000</u>	
001	Payments to Others for Service Rendered		1,799,000	900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		35,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
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
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>10,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		10,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		10,000	30,000	30,000
Government Degree College Dir Upper			49,077,000	32,708,000	57,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,899,000</u>	<u>21,480,000</u>	<u>34,276,000</u>
A011	TOTAL PAY	50	50	<u>15,893,000</u>	<u>13,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>13,451,000</u>	<u>10,350,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>13,451,000</u>	<u>10,350,000</u>
P070	Principal (BPS-20)	1	1	900,000	1,112,000
A160	Associate Professor (BPS-19)	5	5	3,204,000	3,952,000
A130	Assistant Professor (BPS-18)	9	9	2,015,000	2,599,000
L028	Lecturer (BPS-17)	11	11	6,486,000	7,960,000
L033	Librarian (BPS-17)	1	1	338,000	422,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	338,000	422,000
A057	Assistant (BPS-16)	1	1	170,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,442,000</u>	<u>3,174,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,442,000</u>	<u>3,174,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	140,000	176,000
S035	Senior Clerk (BPS-14)	1	1	129,000	163,000
J013	Junior Clerk (BPS-11)	1	1	140,000	174,000
H062	Hostel Superintendent (BPS-09)	1	1	151,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	140,000	173,000
L001	Laboratory Assistant (BPS-07)	1	1	140,000	172,000
D112	Driver (BPS-06)	1	1	115,000	142,000
B013	Bearer (BPS-03)	1	1	106,000	130,000
C057	Chowkidar (BPS-03)	3	3	318,000	390,000
C095	Cook (BPS-03)	1	1	106,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4164	Government Girls Degree College						
	Dir Upper						
L002	Laboratory Attendant	(BPS-03)	3	3	318,000	390,000	
M010	Mali	(BPS-03)	1	1	106,000	130,000	
N005	Naib Qasid	(BPS-03)	2	2	213,000	261,000	
S162	Sweeper	(BPS-03)	3	3	320,000	392,000	
A012	TOTAL ALLOWANCES		<u>11,006,000</u>			<u>7,956,000</u>	<u>14,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,806,000</u>			<u>7,748,500</u>	<u>14,382,000</u>
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,329,600			1,104,100	1,995,000
A01203	Conveyance Allowance		2,151,000			1,546,400	2,151,000
A01207	Washing Allowance		20,000			11,900	20,000
A01208	Dress Allowance		19,000			11,900	19,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A0120X	Adhoc Allowance - 2010		1,027,100				
A01217	Medical Allowance		866,200			849,100	866,000
A0121T	Adhoc Relief Allowance 2013		530,400			186,200	530,000
A01224	Entertainment Allowance		10,000			6,000	11,000
A0122C	Adhoc Relief Allowance - 2015		417,200			129,300	417,000
A0122M	Adhoc Relief Allowance 2016		1,589,500			1,101,800	1,590,000
A0122Y	Ad-hoc Relief Allowance 2017					1,350,400	1,969,000
A01233	Unattractive Area Allowance		<u>912,000</u>			<u>659,800</u>	<u>912,000</u>
001	Unattractive Area Allowance		912,000			659,800	912,000
A01238	Charge allowance		7,000			6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,968,000
A01250	Incentive Allowance		<u>1,900,000</u>			<u>773,600</u>	<u>1,900,000</u>
001	Incentive Allowance		1,900,000			773,600	1,900,000
A01267	Warden/ Boarding House Allowance		1,000			1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>			<u>207,500</u>	<u>203,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>22,000</u>
001	Medical Charges		20,000				22,000
A01278	Leave Salary		<u>10,000</u>				<u>11,000</u>
001	Leave Salary		10,000				11,000
A01284	Firewood Allowance		170,000			207,500	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A03	TOTAL OPERATING EXPENSES		<u>4,807,000</u>	<u>4,255,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		60,000	70,000	70,000
A033	TOTAL UTILITIES		<u>660,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03303	Electricity		<u>260,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		260,000	200,000	200,000
A03304	Hot and Cold Weather Charges		400,000	800,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>356,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	350,000	200,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>3,928,000</u>	<u>2,725,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		15,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		3,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>3,840,000</u>	<u>2,600,000</u>	
001	Payments to Others for Service Rendered		3,840,000	2,600,000	
A03970	Others		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
001	Others		35,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000
Government Girls Degree College			32,726,000	25,795,000	37,541,000
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,861,000</u>	<u>22,524,000</u>	<u>38,850,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>18,578,000</u>	<u>22,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>15,917,000</u>	<u>19,712,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>15,917,000</u>	<u>19,712,000</u>
P070	Principal (BPS-20)	1	1	939,000	1,158,000
A160	Associate Professor (BPS-19)	4	4	3,066,000	3,765,000
A130	Assistant Professor (BPS-18)	8	8	4,325,000	5,351,000
L028	Lecturer (BPS-17)	18	18	6,503,000	8,094,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01106	Total Pay of contract officer				<u>840,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>2,661,000</u>	<u>3,280,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>2,661,000</u>	<u>3,280,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000	182,000
S035	Senior Clerk (BPS-14)	1	1	159,000	199,000
J013	Junior Clerk (BPS-11)	1	1	145,000	180,000
H062	Hostel Superintendent (BPS-09)	1	1	118,000	147,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000	179,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000	178,000
D112	Driver (BPS-06)	2	2	214,000	265,000
B013	Bearer (BPS-03)	1	1	96,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4192	Govt Degree College Wari District Dir Upper					
C057	Chowkidar	(BPS-03)	3	3	319,000	391,000
C095	Cook	(BPS-03)	1	1	96,000	118,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	402,000
M010	Mali	(BPS-03)	1	1	110,000	135,000
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000
S162	Sweeper	(BPS-03)	3	3	313,000	384,000
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000
A012	TOTAL ALLOWANCES		<u>13,283,000</u>			<u>15,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,993,000</u>			<u>15,561,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		1,896,000			2,844,000
A01203	Conveyance Allowance		2,430,000			2,430,000
A01207	Washing Allowance		18,000			18,000
A01208	Dress Allowance		18,000			18,000
A0120D	Integrated Allowance		11,000			11,000
A0120X	Adhoc Allowance - 2010		3,153,000			47,400
A01217	Medical Allowance		1,035,000			738,200
A0121T	Adhoc Relief Allowance 2013		584,000			313,800
A01224	Entertainment Allowance		31,000			5,500
A0122C	Adhoc Relief Allowance - 2015		462,000			141,000
A0122M	Adhoc Relief Allowance 2016		1,789,000			1,173,900
A0122Y	Ad-hoc Relief Allowance 2017		1,399,500			2,299,000
A01233	Unattractive Area Allowance		<u>744,000</u>			<u>404,600</u>
001	Unattractive Area Allowance		744,000			404,600
A01238	Charge allowance		7,000			6,600
A0123G	Ad-hoc Relief Allowance-2018					2,302,000
A01250	Incentive Allowance		<u>800,000</u>			<u>725,400</u>
001	Incentive Allowance		800,000			725,400
A01270	Other					<u>170,400</u>
001	Others					170,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,000</u>			<u>307,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>75,000</u>	<u>105,000</u>
001	Leave Salary		100,000	75,000	105,000
A01284	Firewood Allowance		170,000	232,400	170,000
A03	TOTAL OPERATING EXPENSES		<u>1,735,000</u>	<u>2,793,000</u>	<u>1,740,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	70,000	70,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>883,000</u>	<u>590,000</u>
A03303	Electricity		<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		30,000	90,000	90,000
A03304	Hot and Cold Weather Charges		400,000	793,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>203,000</u>	<u>1,003,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		40,000	200,000	1,000,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>1,217,000</u>	<u>1,630,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		2,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,170,000</u>	<u>1,560,000</u>	
001	Payments to Others for Service Rendered		1,170,000	1,560,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	10,000
Govt Degree College Wari District Dir Upper			34,626,000	25,337,000	42,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,198,000</u>	<u>14,383,000</u>	<u>28,652,000</u>
A011	TOTAL PAY	39	39	<u>13,230,000</u>	<u>16,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>10,789,000</u>	<u>13,301,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>10,777,000</u>	<u>13,288,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	3	3	2,414,000	2,961,000
A130	Assistant Professor (BPS-18)	6	6	2,658,000	3,310,000
L033	Librarian (BPS-18)		1		494,000
L028	Lecturer (BPS-17)	6	6	3,384,000	4,157,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			12,000	13,000
A01106	Total Pay of contract officer				<u>160,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,441,000</u>	<u>3,001,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,441,000</u>	<u>3,001,000</u>
S035	Senior Clerk (BPS-14)	1	1	298,000	366,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
H062	Hostel Superintendent (BPS-09)	1	1	126,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000	147,000
L001	Laboratory Assistant (BPS-07)	2	2	223,000	276,000
D112	Driver (BPS-06)	1	1	105,000	130,000
B013	Bearer (BPS-03)	1	1	98,000	120,000
C057	Chowkidar (BPS-03)	3	3	351,000	429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4025	Government Girls Degree College Hangu					
C095	Cook	(BPS-03)	1	1	98,000	120,000
L002	Laboratory Attendant	(BPS-03)	3	3	344,000	421,000
M010	Mali	(BPS-03)	1	1	121,000	148,000
N005	Naib Qasid	(BPS-03)	2	2	215,000	263,000
S162	Sweeper	(BPS-03)	2	2	226,000	277,000
A012	TOTAL ALLOWANCES		<u>9,968,000</u>			<u>12,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,868,000</u>			<u>12,244,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		1,016,600			1,526,000
A01203	Conveyance Allowance		1,508,600			1,509,000
A01207	Washing Allowance		18,200			18,000
A01208	Dress Allowance		16,200			16,000
A0120D	Integrated Allowance		10,600			11,000
A0120X	Adhoc Allowance - 2010		1,451,800			
A01217	Medical Allowance		735,000			735,000
A0121T	Adhoc Relief Allowance 2013		420,000			420,000
A01224	Entertainment Allowance		12,000			13,000
A0122C	Adhoc Relief Allowance - 2015		353,000			353,000
A0122M	Adhoc Relief Allowance 2016		1,323,000			1,323,000
A0122Y	Ad-hoc Relief Allowance 2017					1,629,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018					1,631,000
A01250	Incentive Allowance		<u>2,981,000</u>			<u>2,981,000</u>
001	Incentive Allowance		2,981,000			2,981,000
A01270	Other					<u>57,500</u>
001	Others					57,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>200,000</u>
A01274	Medical Charges		<u>20,000</u>			<u>22,000</u>
001	Medical Charges		20,000			22,000
A01278	Leave Salary		<u>80,000</u>			<u>84,000</u>
001	Leave Salary		80,000			84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A03	TOTAL OPERATING EXPENSES		<u>4,524,000</u>	<u>900,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	25,000	25,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>185,000</u>	<u>185,000</u>
A03303	Electricity		<u>85,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		85,000	180,000	180,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>4,360,000</u>	<u>630,000</u>	<u>70,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>4,300,000</u>	<u>560,000</u>	
001	Payments to Others for Service Rendered		4,300,000	560,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Girls Degree College Hangu			28,752,000	15,313,000	31,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,587,000</u>	<u>22,087,000</u>	<u>50,574,000</u>
A011	TOTAL PAY	62	62	<u>25,174,000</u>	<u>30,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>20,173,000</u>	<u>24,854,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>20,171,000</u>	<u>24,852,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	1	1	1,409,000	1,722,000
A160	Associate Professor (BPS-19)	5	5	3,601,000	4,428,000
A130	Assistant Professor (BPS-18)	12	12	6,693,000	8,273,000
L028	Lecturer (BPS-17)	12	12	6,281,000	7,730,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	325,000	406,000
A057	Assistant (BPS-16)	1	1	164,000	207,000
A01102	Personal pay			2,000	2,000
A01106	Total Pay of contract officer				<u>960,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,001,000</u>	<u>6,106,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,970,000</u>	<u>6,066,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	250,000	308,000
S035	Senior Clerk (BPS-14)	1	1	126,000	159,000
J013	Junior Clerk (BPS-11)	2	2	340,000	420,000
P022	Pesh Imam (BPS-09)	1	1	126,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	250,000	305,000
L001	Laboratory Assistant (BPS-07)	2	2	500,000	609,000
D112	Driver (BPS-06)	1	1	255,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HG4026	Government Degree College Hangu						
B006	Behishti	(BPS-03)	3	3	444,000	541,000	
B013	Bearer	(BPS-03)	1	1	179,000	218,000	
C057	Chowkidar	(BPS-03)	3	3	361,000	441,000	
C095	Cook	(BPS-03)	1	1	391,000	472,000	
L002	Laboratory Attendant	(BPS-03)	4	4	616,000	750,000	
L035	Library Attendant	(BPS-03)	1	1	158,000	192,000	
M010	Mali	(BPS-03)	1	1	155,000	189,000	
N005	Naib Qasid	(BPS-03)	2	2	410,000	497,000	
S162	Sweeper	(BPS-03)	2	2	276,000	337,000	
T049	Tubewell Operator	(BPS-03)	1	1	133,000	162,000	
A01152	Personal pay				31,000	40,000	
A012	TOTAL ALLOWANCES				<u>16,413,000</u>	<u>8,635,000</u>	<u>19,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,193,000</u>	<u>6,091,400</u>	<u>19,492,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				1,769,000	780,600	2,654,000
A01203	Conveyance Allowance				2,502,000	1,065,200	2,502,000
A01207	Washing Allowance				25,000	14,400	25,000
A01208	Dress Allowance				20,000	14,400	20,000
A0120D	Integrated Allowance				11,000	8,100	11,000
A0120X	Adhoc Allowance - 2010				3,772,000		
A01217	Medical Allowance				1,314,000	768,800	1,314,000
A0121T	Adhoc Relief Allowance 2013				788,000	299,400	788,000
A01224	Entertainment Allowance				18,000	13,700	19,000
A0122C	Adhoc Relief Allowance - 2015				668,000	204,500	668,000
A0122M	Adhoc Relief Allowance 2016				2,518,000	1,031,500	2,518,000
A0122Y	Ad-hoc Relief Allowance 2017					1,232,600	3,092,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,093,000
A01250	Incentive Allowance				<u>2,741,000</u>	<u>636,000</u>	<u>2,741,000</u>
001	Incentive Allowance				2,741,000	636,000	2,741,000
A01267	Warden/ Boarding House Allowance				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	2,543,600	122,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		200,000	2,543,600	100,000
001	Leave Salary		200,000	2,543,600	100,000
A03	TOTAL OPERATING EXPENSES		2,982,000	1,587,000	527,000
A032	TOTAL COMMUNICATIONS		35,000	45,000	45,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		204,000	255,000	255,000
A03303	Electricity		200,000	250,000	250,000
001	Electricity		200,000	250,000	250,000
A03304	Hot and Cold Weather Charges		4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		63,000	257,000	157,000
A03805	Travelling Allowance		60,000	250,000	150,000
001	Travelling Allowance		60,000	250,000	150,000
A03808	Conveyance Charges		3,000	7,000	7,000
001	Conveyance Charges			7,000	7,000
A039	TOTAL GENERAL		2,680,000	1,030,000	70,000
A03901	Stationery		20,000	30,000	30,000
001	Stationery			30,000	30,000
A03902	Printing and Publication		6,000	5,000	5,000
001	Printing and publication		6,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		2,639,000	960,000	
001	Payments to Others for Service Rendered		2,639,000	960,000	
A03970	Others		10,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
001	Others		10,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	10,000	10,000
Government Degree College Hangu			45,581,000	23,694,000	53,121,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,356,000</u>	<u>14,748,000</u>	<u>22,957,000</u>
A011	TOTAL PAY	38	38	<u>11,219,000</u>	<u>13,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>8,933,000</u>	<u>11,098,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>8,879,000</u>	<u>11,041,000</u>
A160	Associate Professor (BPS-19)	4	4	1,428,000	1,799,000
P070	Principal (BPS-19)	1	1	400,000	501,000
A130	Assistant Professor (BPS-18)	7	7	2,949,000	3,679,000
L028	Lecturer (BPS-17)	6	6	3,090,000	3,805,000
L033	Librarian (BPS-17)	1	1	444,000	549,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			54,000	57,000
A01106	Total Pay of contract officer				<u>518,800</u>
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,286,000</u>	<u>2,811,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,286,000</u>	<u>2,811,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	144,000	181,000
S035	Senior Clerk (BPS-14)	1	1	121,000	153,000
J013	Junior Clerk (BPS-11)	1	1	231,000	283,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	288,000	356,000
L001	Laboratory Assistant (BPS-07)	2	2	286,000	352,000
B006	Behishti (BPS-03)	1	1	158,000	192,000
C057	Chowkidar (BPS-03)	2	2	303,000	369,000
L002	Laboratory Attendant (BPS-03)	3	3	335,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
M010 Mali	(BPS-03)	1	1	135,000	165,000
N005 Naib Qasid	(BPS-03)	2	2	189,000	232,000
S162 Sweeper	(BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		<u>8,137,000</u>	<u>4,488,400</u>	<u>9,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,017,000</u>	<u>4,488,400</u>	<u>8,921,000</u>
A01202	House Rent Allowance			1,091,700	1,638,000
A01203	Conveyance Allowance			1,550,400	1,550,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			10,600	11,000
A0120X	Adhoc Allowance - 2010			2,414,800	
A01217	Medical Allowance			687,000	687,000
A0121T	Adhoc Relief Allowance 2013			357,000	357,000
A01224	Entertainment Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			299,000	299,000
A0122M	Adhoc Relief Allowance 2016			1,122,500	1,123,000
A0122Y	Ad-hoc Relief Allowance 2017				1,385,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,386,000
A01250	Incentive Allowance			<u>429,000</u>	<u>429,000</u>
001	Incentive Allowance			429,000	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges			<u>20,000</u>	<u>22,000</u>
001	Medical Charges			20,000	22,000
A01278	Leave Salary			<u>100,000</u>	<u>105,000</u>
001	Leave Salary			100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>2,868,000</u>	<u>718,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			5,000	2,000
A03202	Telephone and Trunk Call			15,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A033	TOTAL UTILITIES		40,000	45,000	45,000
A03303	Electricity		35,000	35,000	35,000
001	Electricity		35,000	35,000	35,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	82,000	82,000
A03805	Travelling Allowance		72,000	72,000	72,000
001	Travelling Allowance		72,000	72,000	72,000
A03808	Conveyance Charges		3,000	10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		2,733,000	589,000	70,000
A03901	Stationery		10,000	30,000	30,000
001	Stationery			30,000	30,000
A03902	Printing and Publication		3,000	10,000	10,000
001	Printing and publication		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		2,700,000	519,000	
001	Payments to Others for Service Rendered		2,700,000	519,000	
A03970	Others		15,000	25,000	25,000
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Government Degree College Thall Hangu			23,234,000	15,496,000	25,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,201,000</u>	<u>7,207,000</u>	<u>31,704,000</u>
A011	TOTAL PAY		<u>14,570,000</u>	<u>4,602,100</u>	<u>18,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,873,000</u>	<u>3,054,100</u>	<u>13,521,000</u>
A01101	Total Basic Pay Of Officer		<u>10,862,000</u>	<u>2,628,100</u>	<u>13,509,000</u>
A160	Associate Professor	(BPS-19)	4	4	2,460,000
P070	Principal	(BPS-19)	1	1	700,000
A130	Assistant Professor	(BPS-18)	9	9	3,246,000
L028	Lecturer	(BPS-17)	9	9	3,636,000
L033	Librarian	(BPS-17)	1	1	328,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000
A057	Assistant	(BPS-16)	1	1	164,000
A01102	Personal pay				11,000
A01106	Total Pay of contract officer				<u>426,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,697,000</u>	<u>1,548,000</u>	<u>4,502,000</u>
A01151	Total Basic Pay Other Staff		<u>3,697,000</u>	<u>1,548,000</u>	<u>4,502,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	123,000
S035	Senior Clerk	(BPS-14)	1	1	126,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	123,000
L001	Laboratory Assistant	(BPS-07)	1	1	106,000
D112	Driver	(BPS-06)	2	2	256,000
C057	Chowkidar	(BPS-03)	2	2	2,040,000
L002	Laboratory Attendant	(BPS-03)	3	3	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HG4135	Goverment Girls Degree College Thall Hangu						
M010	Mali	(BPS-03)	1	1	103,000	126,000	
N005	Naib Qasid	(BPS-03)	2	2	204,000	250,000	
S162	Sweeper	(BPS-03)	2	2	204,000	250,000	
A012	TOTAL ALLOWANCES				<u>12,631,000</u>	<u>2,604,900</u>	<u>13,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,561,000</u>	<u>2,563,000</u>	<u>13,606,000</u>
A01202	House Rent Allowance				1,317,000	307,600	1,976,000
A01203	Conveyance Allowance				959,000	442,600	959,000
A01207	Washing Allowance				16,000	7,200	16,000
A01208	Dress Allowance				14,000	7,200	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,219,000		
A01217	Medical Allowance				803,000	300,600	803,000
A0121T	Adhoc Relief Allowance 2013				403,000	105,800	403,000
A01224	Entertainment Allowance				24,000	6,000	25,000
A0122C	Adhoc Relief Allowance - 2015				385,000	70,400	385,000
A0122M	Adhoc Relief Allowance 2016				1,457,000	364,900	1,457,000
A0122Y	Ad-hoc Relief Allowance 2017					455,000	1,801,000
A01238	Charge allowance				2,000	7,200	2,000
A0123G	Ad-hoc Relief Allowance-2018						1,803,000
A01250	Incentive Allowance				<u>3,951,000</u>	<u>477,700</u>	<u>3,951,000</u>
001	Incentive Allowance				3,951,000	477,700	3,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>41,900</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>	<u>41,900</u>	<u>53,000</u>
001	Leave Salary				50,000	41,900	53,000
A03	TOTAL OPERATING EXPENSES				<u>5,114,000</u>	<u>772,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph				5,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A03202	Telephone and Trunk Call		15,000	30,000	30,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>73,000</u>	<u>73,000</u>
A03303	Electricity		<u>155,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity		155,000	65,000	65,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>158,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	150,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>4,860,000</u>	<u>503,000</u>	<u>77,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	2,000	2,000
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>426,000</u>	
001	Payments to Others for Service Rendered		4,800,000	426,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Girls Degree College Thall Hangu			33,345,000	8,009,000	34,080,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4109	Government Post Graduate College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,588,000</u>	<u>87,000,600</u>	<u>124,035,000</u>	
A011	TOTAL PAY	133	134	<u>65,262,000</u>	<u>60,147,000</u>	<u>80,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>55,692,000</u>	<u>49,816,800</u>	<u>68,400,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>55,580,000</u>	<u>49,677,000</u>	<u>68,282,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	4	4	5,784,000		7,067,000
A160	Associate Professor (BPS-19)	11	11	8,880,000		10,891,000
A130	Assistant Professor (BPS-18)	23	23	16,388,000		20,128,000
L028	Lecturer (BPS-17)	41	41	21,033,000		25,900,000
L033	Librarian (BPS-17)	1	1	583,000		716,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000		536,000
S166	Superintendent (BPS-17)	1	1	583,000		716,000
A057	Assistant (BPS-16)	1	1	298,000		368,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	298,000		368,000
A01102	Personal pay			112,000	139,800	118,000
A011-2	TOTAL PAY OF OTHER STAFF	48	49	<u>9,570,000</u>	<u>10,330,200</u>	<u>11,828,000</u>
A01151	Total Basic Pay Other Staff	48	49	<u>9,550,000</u>	<u>10,313,600</u>	<u>11,802,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	990,000		1,213,000
S035	Senior Clerk (BPS-14)	2	2	806,000		984,000
J013	Junior Clerk (BPS-11)	4	5	694,000		1,008,000
P022	Pesh Imam (BPS-09)	1	1	483,000		585,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,190,000		1,443,000
L001	Laboratory Assistant (BPS-07)	3	3	890,000		1,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4109	Government Post Graduate College Haripur						
M022	Mechanic	(BPS-07)	1	1	195,000	238,000	
D112	Driver	(BPS-06)	2	2	223,000	275,000	
B006	Behishti	(BPS-03)	1	1	110,000	135,000	
B013	Bearer	(BPS-03)	2	2	121,000	151,000	
C057	Chowkidar	(BPS-03)	3	3	434,000	529,000	
C095	Cook	(BPS-03)	1	1	254,000	308,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,633,000	1,987,000	
M010	Mali	(BPS-03)	4	4	383,000	471,000	
N005	Naib Qasid	(BPS-03)	5	5	828,000	1,007,000	
S162	Sweeper	(BPS-03)	2	2	213,000	261,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	126,000	
A01152	Personal pay				20,000	16,600	26,000
A012	TOTAL ALLOWANCES				35,326,000	26,853,600	43,807,000
A012-1	TOTAL REGULAR ALLOWANCES				34,306,000	25,223,100	42,735,000
A01201	Senior Post Allowance				75,000	76,800	75,000
A01202	House Rent Allowance				4,100,000	3,527,700	6,174,000
A01203	Conveyance Allowance				6,002,000	4,121,500	6,036,000
A01207	Washing Allowance				40,000	18,200	40,000
A01208	Dress Allowance				36,000	17,000	36,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010				9,928,000	203,000	
A01216	Qualification Allowance				90,000	400,000	90,000
A01217	Medical Allowance				3,117,400	3,067,400	3,135,000
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,434,700	1,846,000
A01224	Entertainment Allowance				612,000	79,500	643,000
A0122C	Adhoc Relief Allowance - 2015				1,918,600	993,100	1,919,000
A0122M	Adhoc Relief Allowance 2016				6,506,000	5,040,600	6,519,000
A0122N	Special Conveyance Allowance to Disbalded Employees					18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017					6,023,400	8,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01238	Charge allowance		7,000	7,200	7,000
A01239	Special allowance			<u>17,700</u>	
001	Special Allowance			17,700	
A0123G	Ad-hoc Relief Allowance-2018				8,012,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>149,100</u>	<u>149,000</u>
001	Others			149,100	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,630,500</u>	<u>1,072,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,630,500</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	1,630,500	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>3,178,000</u>	<u>3,513,400</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>115,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		40,000	100,000	50,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>577,000</u>	<u>577,000</u>
A03301	Gas		15,000	84,000	84,000
A03303	Electricity		<u>500,000</u>	<u>485,000</u>	<u>485,000</u>
001	Electricity		500,000	485,000	485,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>408,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>235,000</u>	<u>400,000</u>	<u>250,000</u>
001	Travelling Allowance		235,000	400,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A039	TOTAL GENERAL		<u>2,368,000</u>	<u>2,413,400</u>	<u>235,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		8,000	15,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity		10,000	150,000	150,000
A03919	Payments to Other for Service Rendered		<u>2,300,000</u>	<u>2,178,400</u>	
001	Payments to Others for Service Rendered		2,300,000	2,178,400	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Post Graduate College Haripur			104,796,000	90,564,000	127,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4110	Government Degree College Khanpoor Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,571,000</u>	<u>35,368,000</u>	<u>52,345,000</u>	
A011	TOTAL PAY	56	56	<u>26,981,000</u>	<u>24,984,700</u>	<u>33,053,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>21,972,000</u>	<u>20,495,500</u>	<u>26,941,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>21,962,000</u>	<u>20,464,000</u>	<u>26,930,000</u>
P070	Principal (BPS-20)	1	1	1,193,000		1,463,000
A160	Associate Professor (BPS-19)	6	6	5,094,000		6,241,000
A130	Assistant Professor (BPS-18)	10	10	8,070,000		9,885,000
L028	Lecturer (BPS-17)	10	10	6,334,000		7,762,000
L033	Librarian (BPS-17)	1	1	423,000		524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	231,000		288,000
A01102	Personal pay			10,000	31,500	11,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,009,000</u>	<u>4,489,200</u>	<u>6,112,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,009,000</u>	<u>4,489,200</u>	<u>6,112,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	660,000		808,000
S035	Senior Clerk (BPS-14)	2	2	640,000		784,000
J013	Junior Clerk (BPS-11)	1	1	218,000		268,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	660,000		802,000
L001	Laboratory Assistant (BPS-07)	2	2	660,000		801,000
B006	Behishti (BPS-03)	1	1	145,000		177,000
B013	Bearer (BPS-03)	1	1	128,000		156,000
C057	Chowkidar (BPS-03)	2	2	213,000		261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR4110	Government Degree College Khanpoor Haripur								
C095	Cook	(BPS-03)	1	1	145,000	177,000			
L002	Laboratory Attendant	(BPS-03)	7	7	1,015,000	1,237,000			
M010	Mali	(BPS-03)	1	1	165,000	201,000			
N005	Naib Qasid	(BPS-03)	2	2	215,000	263,000			
S162	Sweeper	(BPS-03)	1	1	145,000	177,000			
A012	TOTAL ALLOWANCES		<u>15,590,000</u>			<u>10,383,300</u>		<u>19,292,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,070,000</u>			<u>10,276,300</u>		<u>18,745,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,626,700	1,454,500	2,441,000		
A01203	Conveyance Allowance				2,350,900	1,704,900	2,351,000		
A01207	Washing Allowance				22,000	9,000	22,000		
A01208	Dress Allowance				22,000	9,000	22,000		
A0120D	Integrated Allowance				10,600	5,400	11,000		
A0120X	Adhoc Allowance - 2010				3,866,800				
A01216	Qualification Allowance				60,000		60,000		
A01217	Medical Allowance				1,934,000	1,293,900	1,934,000		
A0121T	Adhoc Relief Allowance 2013				703,000	616,900	703,000		
A01224	Entertainment Allowance				24,000	37,200	25,000		
A0122C	Adhoc Relief Allowance - 2015				1,749,000	401,400	1,749,000		
A0122M	Adhoc Relief Allowance 2016				2,679,000	2,071,000	2,679,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					24,500	24,000		
A0122Y	Ad-hoc Relief Allowance 2017					2,533,300	3,304,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018						3,305,000		
A01270	Other					<u>93,100</u>	<u>93,000</u>		
001	Others					93,100	93,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>107,000</u>		<u>547,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		
001	Medical Charges				20,000		22,000		
A01278	Leave Salary				<u>500,000</u>	<u>107,000</u>	<u>525,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
001	Leave Salary		500,000	107,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>387,000</u>	<u>381,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>157,000</u>	<u>157,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001	Travelling Allowance		112,000	112,000	112,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>66,000</u>	<u>66,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		35,000	6,000	6,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Degree College Khanpoor Haripur			43,988,000	35,789,000	54,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,646,000</u>	<u>19,962,000</u>	<u>39,506,000</u>	
A011	TOTAL PAY	45	45	<u>21,302,000</u>	<u>13,170,700</u>	<u>26,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>16,674,000</u>	<u>9,288,700</u>	<u>20,417,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>16,624,000</u>	<u>9,288,700</u>	<u>20,364,000</u>
P070	Principal (BPS-20)	1	1	1,194,000		1,464,000
A160	Associate Professor (BPS-19)	3	3	3,080,000		3,760,000
A130	Assistant Professor (BPS-18)	5	5	5,015,000		6,118,000
L028	Lecturer (BPS-17)	11	11	6,345,000		7,791,000
L033	Librarian (BPS-17)	1	1	374,000		465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
A01102	Personal pay			50,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,628,000</u>	<u>3,882,000</u>	<u>5,634,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,617,000</u>	<u>3,882,000</u>	<u>5,620,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	396,000		483,000
S035	Senior Clerk (BPS-14)	1	1	446,000		543,000
J013	Junior Clerk (BPS-11)	1	1	336,000		409,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	319,000		388,000
L001	Laboratory Assistant (BPS-07)	1	1	319,000		387,000
D112	Driver (BPS-06)	2	2	413,000		503,000
B006	Behishtti (BPS-03)	1	1	281,000		340,000
B013	Bearer (BPS-03)	1	1	298,000		360,000
C057	Chowkidar (BPS-03)	3	3	198,000		246,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
C095	Cook	(BPS-03)	1	1	198,000	240,000
L002	Laboratory Attendant	(BPS-03)	3	3	534,000	649,000
M010	Mali	(BPS-03)	1	1	195,000	237,000
N005	Naib Qasid	(BPS-03)	2	2	186,000	229,000
S162	Sweeper	(BPS-03)	2	2	333,000	405,000
T049	Tubewell Operator	(BPS-03)	1	1	165,000	201,000
A01152	Personal pay				11,000	14,000
A012	TOTAL ALLOWANCES				10,344,000	6,791,300
A012-1	TOTAL REGULAR ALLOWANCES				9,824,000	5,874,200
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,234,700	821,000
A01203	Conveyance Allowance				1,850,400	1,078,300
A01207	Washing Allowance				22,000	12,500
A01208	Dress Allowance				18,000	8,900
A0120D	Integrated Allowance				10,600	10,800
A0120X	Adhoc Allowance - 2010				2,563,800	7,800
A01217	Medical Allowance				870,000	736,000
A0121A	Ad - hoc Allowance - 2011					1,100
A0121M	Adhoc Relief Allowance - 2012					3,200
A0121T	Adhoc Relief Allowance 2013				667,500	310,300
A0121Z	Adhoc Relief Allowance-2014					4,000
A01224	Entertainment Allowance				18,000	13,200
A0122C	Adhoc Relief Allowance - 2015				388,000	211,900
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,066,400
A0122Y	Ad-hoc Relief Allowance 2017					1,311,600
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					2,599,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other					255,000
001	Others					255,000
084	Science & Technology Allowance					255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				520,000	917,100

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>917,100</u>	<u>100,000</u>
001	Leave Salary		500,000	917,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,086,000</u>	<u>825,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>178,000</u>	<u>178,000</u>
A03303	Electricity		<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		120,000	170,000	170,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	200,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>381,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>316,000</u>	
001	Payments to Others for Service Rendered		720,000	316,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000
Government Degree College Ghazi, Haripur			33,762,000	20,827,000	42,055,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4112	Government Degree College Kalabat Twonship Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,674,000</u>	<u>32,983,000</u>	<u>40,569,000</u>	
A011	TOTAL PAY	42	42	<u>22,146,000</u>	<u>21,708,100</u>	<u>27,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,966,000</u>	<u>18,884,900</u>	<u>23,191,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>18,906,000</u>	<u>18,764,400</u>	<u>23,128,000</u>
P070	Principal (BPS-20)	1	1	1,193,000		1,463,000
A160	Associate Professor (BPS-19)	4	4	3,536,000		4,329,000
A130	Assistant Professor (BPS-18)	6	6	5,030,000		6,157,000
L028	Lecturer (BPS-17)	10	10	7,627,000		9,313,000
L033	Librarian (BPS-17)	1	1	786,000		959,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	516,000		635,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
A01102	Personal pay			60,000	120,500	63,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,180,000</u>	<u>2,823,200</u>	<u>3,879,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,180,000</u>	<u>2,823,200</u>	<u>3,879,000</u>
S035	Senior Clerk (BPS-14)	1	1	314,000		385,000
J013	Junior Clerk (BPS-11)	1	1	336,000		409,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	369,000		448,000
L001	Laboratory Assistant (BPS-07)	2	2	474,000		577,000
D112	Driver (BPS-06)	1	1	125,000		154,000
B013	Bearer (BPS-03)	1	1	103,000		126,000
C057	Chowkidar (BPS-03)	2	2	265,000		323,000
L002	Laboratory Attendant (BPS-03)	3	3	466,000		567,000
M010	Mali (BPS-03)	1	1	103,000		126,000
N005	Naib Qasid (BPS-03)	2	2	276,000		337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4112	Government Degree College Kalabat Twonship Haripur						
S162	Sweeper	(BPS-03)	2	2	231,000		283,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		144,000
A012	TOTAL ALLOWANCES				10,528,000	11,274,900	13,499,000
A012-1	TOTAL REGULAR ALLOWANCES				10,458,000	8,789,500	13,424,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,175,600	1,199,700	1,764,000
A01203	Conveyance Allowance				1,737,900	1,441,200	1,738,000
A01207	Washing Allowance				16,200	7,500	16,000
A01208	Dress Allowance				14,200	8,700	14,000
A0120D	Integrated Allowance				10,600	8,100	11,000
A0120X	Adhoc Allowance - 2010				3,187,800		
A01217	Medical Allowance				926,000	1,105,800	926,000
A0121T	Adhoc Relief Allowance 2013				691,700	510,400	692,000
A01224	Entertainment Allowance				12,000	31,200	13,000
A0122C	Adhoc Relief Allowance - 2015				459,000	346,900	459,000
A0122M	Adhoc Relief Allowance 2016				2,205,000	1,775,400	2,205,000
A0122Y	Ad-hoc Relief Allowance 2017					2,170,800	2,701,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,702,000
A01270	Other					161,600	161,000
001	Others					161,600	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	2,485,400	75,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				50,000	2,485,400	53,000
001	Leave Salary				50,000	2,485,400	53,000
A03	TOTAL OPERATING EXPENSES				187,000	335,000	335,000
A032	TOTAL COMMUNICATIONS				22,000	15,000	15,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				17,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>190,000</u>	<u>190,000</u>
A03301	Gas			70,000	70,000
A03303	Electricity		<u>76,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		76,000	120,000	120,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		52,000	80,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		<u>13,000</u>	<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	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		4,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		4,000	2,000	2,000
Government Degree College Kalabat Twonship Haripur			33,869,000	33,322,000	42,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113	Government Girls Degree College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,826,000</u>	<u>67,726,000</u>	<u>93,178,000</u>	
A011	TOTAL PAY	126	126	<u>49,627,000</u>	<u>43,549,100</u>	<u>61,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	75	<u>39,061,000</u>	<u>34,818,400</u>	<u>48,289,000</u>
A01101	Total Basic Pay Of Officer	75	75	<u>39,050,000</u>	<u>34,818,400</u>	<u>48,277,000</u>
P070	Principal (BPS-20)	1	1	1,200,000		1,472,000
P082	Professor (BPS-20)	3	3	3,668,000		4,496,000
A160	Associate Professor (BPS-19)	11	11	8,639,000		10,602,000
A130	Assistant Professor (BPS-18)	25	25	7,673,000		9,710,000
L028	Lecturer (BPS-17)	30	30	15,918,000		19,585,000
L033	Librarian (BPS-17)	1	1	376,000		467,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
S166	Superintendent (BPS-17)	1	1	533,000		656,000
A057	Assistant (BPS-16)	1	1	366,000		450,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		344,000
A01102	Personal pay			11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>10,566,000</u>	<u>8,730,700</u>	<u>12,865,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>10,556,000</u>	<u>8,730,700</u>	<u>12,852,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000		342,000
S035	Senior Clerk (BPS-14)	2	2	648,000		794,000
J013	Junior Clerk (BPS-11)	4	4	520,000		649,000
H062	Hostel Superintendent (BPS-09)	1	1	156,000		192,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	278,000		339,000
L001	Laboratory Assistant (BPS-07)	3	3	830,000		1,009,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4113	Government Girls Degree College Haripur						
L036	Library Clerk	(BPS-07)	1	1	125,000	154,000	
D112	Driver	(BPS-06)	3	3	493,000	603,000	
B006	Behishti	(BPS-03)	1	1	189,000	230,000	
B013	Bearer	(BPS-03)	3	3	489,000	595,000	
C002	Caller	(BPS-03)	2	2	1,573,000	1,893,000	
C057	Chowkidar	(BPS-03)	5	5	610,000	746,000	
C095	Cook	(BPS-03)	3	3	1,133,000	1,368,000	
G004	Gasman	(BPS-03)	1	1	118,000	144,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,575,000	1,915,000	
M010	Mali	(BPS-03)	2	2	254,000	310,000	
N005	Naib Qasid	(BPS-03)	5	5	683,000	833,000	
S162	Sweeper	(BPS-03)	3	3	399,000	487,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	249,000	
A01152	Personal pay				10,000	13,000	
A012	TOTAL ALLOWANCES				<u>26,199,000</u>	<u>24,176,900</u>	<u>32,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,079,000</u>	<u>22,845,200</u>	<u>31,897,000</u>
A01201	Senior Post Allowance				60,000		60,000
A01202	House Rent Allowance				3,625,000	2,902,200	5,438,000
A01203	Conveyance Allowance				2,959,000	3,651,000	2,959,000
A01207	Washing Allowance				41,000	24,800	41,000
A01208	Dress Allowance				36,000	20,900	36,000
A0120D	Integrated Allowance				27,000	21,600	27,000
A0120X	Adhoc Allowance - 2010				8,596,000	71,500	
A01216	Qualification Allowance				60,000	501,200	60,000
A01217	Medical Allowance				2,765,000	2,528,200	2,765,000
A0121T	Adhoc Relief Allowance 2013				1,564,000	979,800	1,564,000
A0121Z	Adhoc Relief Allowance-2014					70,100	
A01224	Entertainment Allowance				55,000	59,500	58,000
A0122C	Adhoc Relief Allowance - 2015				1,321,000	598,300	1,321,000
A0122M	Adhoc RelEIF Allowance 2016				4,963,000	4,990,900	4,963,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees			49,200	49,000
A0122Y	Ad-hoc Relief Allowance 2017			6,048,100	6,112,000
A01238	Charge allowance		7,000	4,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				6,114,000
A01270	Other			323,700	323,000
001	Others			323,700	323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		120,000	1,331,700	127,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		100,000	1,331,700	105,000
001	Leave Salary		100,000	1,331,700	105,000
A03	TOTAL OPERATING EXPENSES		5,400,000	6,061,000	1,128,000
A032	TOTAL COMMUNICATIONS		56,000	78,000	78,000
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	70,000	70,000
A033	TOTAL UTILITIES		386,000	800,000	800,000
A03301	Gas		166,000	350,000	350,000
A03303	Electricity		220,000	450,000	450,000
001	Electricity		220,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		98,000	355,000	155,000
A03805	Travelling Allowance		90,000	350,000	150,000
001	Travelling Allowance		90,000	350,000	150,000
A03808	Conveyance Charges		8,000	5,000	5,000
001	Conveyance Charges		8,000	5,000	5,000
A039	TOTAL GENERAL		4,860,000	4,828,000	95,000
A03901	Stationery		25,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
001	Stationery		25,000	40,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>4,733,000</u>	
001	Payments to Others for Service Rendered		4,800,000	4,733,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

HR4113 Government Girls Degree College Haripur

Government Girls Degree College Haripur			82,256,000		73,817,000	96,336,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,993,000</u>	<u>28,053,000</u>	<u>37,291,000</u>
A011	TOTAL PAY		<u>19,714,000</u>	<u>18,421,300</u>	<u>24,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,699,000</u>	<u>15,414,300</u>	<u>20,523,000</u>
A01101	Total Basic Pay Of Officer		<u>16,655,000</u>	<u>15,274,300</u>	<u>20,477,000</u>
P070	Principal	(BPS-20)	1	1	1,193,000
A160	Associate Professor	(BPS-19)	5	5	4,489,000
A130	Assistant Professor	(BPS-18)	9	9	4,538,000
L028	Lecturer	(BPS-17)	8	8	5,471,000
L033	Librarian	(BPS-17)	1	1	328,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000
A057	Assistant	(BPS-16)	1	1	238,000
A01102	Personal pay		44,000	140,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,015,000</u>	<u>3,007,000</u>	<u>3,686,000</u>
A01151	Total Basic Pay Other Staff		<u>3,004,000</u>	<u>3,007,000</u>	<u>3,672,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	318,000
S035	Senior Clerk	(BPS-14)	1	1	383,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	318,000
L001	Laboratory Assistant	(BPS-07)	1	1	318,000
D112	Driver	(BPS-06)	1	1	110,000
C057	Chowkidar	(BPS-03)	2	2	243,000
L002	Laboratory Attendant	(BPS-03)	3	3	365,000
M010	Mali	(BPS-03)	1	1	121,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4269	Government Girls Degree College Kalabut Township Haripur					
N005	Naib Qasid	(BPS-03)	2	2	243,000	297,000
S162	Sweeper	(BPS-03)	2	2	246,000	301,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000	148,000
A01152	Personal pay				11,000	14,000
A012	TOTAL ALLOWANCES				10,279,000	9,631,700
A012-1	TOTAL REGULAR ALLOWANCES				10,209,000	7,858,100
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,421,000	1,210,900
A01203	Conveyance Allowance				1,824,000	1,389,300
A01207	Washing Allowance				16,000	10,800
A01208	Dress Allowance				14,000	9,000
A0120D	Integrated Allowance				11,000	10,800
A0120X	Adhoc Allowance - 2010				2,807,000	5,000
A01216	Qualification Allowance				217,000	217,000
A01217	Medical Allowance				913,000	957,700
A0121T	Adhoc Relief Allowance 2013				515,000	439,800
A01224	Entertainment Allowance				36,000	29,600
A0122C	Adhoc Relief Allowance - 2015				432,000	299,900
A0122M	Adhoc Relief Allowance 2016				1,981,000	1,535,500
A0122Y	Ad-hoc Relief Allowance 2017					1,877,600
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					2,417,000
A01270	Other					60,000
001	Others					60,000
084	Science & Technology Allowance					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	1,773,600
A01274	Medical Charges				20,000	22,000
001	Medical Charges				20,000	22,000
A01278	Leave Salary				50,000	53,000
001	Leave Salary				50,000	53,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A03	TOTAL OPERATING EXPENSES		<u>1,098,000</u>	<u>1,268,000</u>	<u>747,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	70,000	70,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>510,000</u>	<u>510,000</u>
A03301	Gas		60,000	110,000	110,000
A03303	Electricity		<u>212,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		212,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>241,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>230,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	230,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000
A039	TOTAL GENERAL		<u>676,000</u>	<u>441,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>631,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		631,000	391,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College Kalabut Township Haripur			32,111,000	29,341,000	40,058,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,678,000</u>	<u>20,518,000</u>	<u>34,364,000</u>
A011	TOTAL PAY	45	45	<u>18,574,800</u>	<u>22,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>15,462,000</u>	<u>19,064,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>15,451,000</u>	<u>19,052,000</u>
A160	Associate Professor (BPS-19)	5	5	1,983,000	2,486,000
P070	Principal (BPS-19)	1	1	600,000	741,000
A130	Assistant Professor (BPS-18)	9	9	4,913,000	6,076,000
L028	Lecturer (BPS-17)	10	10	6,259,000	7,671,000
L033	Librarian (BPS-17)	1	1	550,000	676,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	671,000	821,000
A057	Assistant (BPS-16)	1	1	475,000	581,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,112,800</u>	<u>3,799,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,112,800</u>	<u>3,799,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000	361,000
S035	Senior Clerk (BPS-14)	1	1	420,000	512,000
J013	Junior Clerk (BPS-11)	1	1	230,000	282,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	294,000	358,000
L001	Laboratory Assistant (BPS-07)	1	1	355,000	430,000
D112	Driver (BPS-06)	1	1	106,800	132,000
C057	Chowkidar (BPS-03)	2	2	320,000	389,000
L002	Laboratory Attendant (BPS-03)	3	3	431,000	525,000
M010	Mali (BPS-03)	1	1	111,000	136,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4290	Government Girls Degree College Ghazi Haripur						
N005	Naib Qasid	(BPS-03)	2	2	220,000	269,000	
S162	Sweeper	(BPS-03)	2	2	220,000	269,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	136,000	
A012	TOTAL ALLOWANCES		<u>9,103,200</u>			<u>6,254,700</u>	<u>11,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,033,200</u>			<u>6,254,700</u>	<u>11,426,000</u>
A01202	House Rent Allowance				1,364,200	985,900	2,046,000
A01203	Conveyance Allowance				1,082,200	1,184,400	1,082,000
A01207	Washing Allowance				14,000	9,000	14,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,863,600	5,300	
A01217	Medical Allowance				881,000	808,900	881,000
A0121T	Adhoc Relief Allowance 2013				495,300	363,700	495,000
A01224	Entertainment Allowance				36,000	29,400	38,000
A0122C	Adhoc Relief Allowance - 2015				407,200	262,300	407,000
A0122M	Adhoc Relief Allowance 2016				1,857,700	1,147,200	1,858,000
A0122Y	Ad-hoc Relief Allowance 2017					1,431,600	2,286,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,716,000</u>			<u>2,408,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				40,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A033	TOTAL UTILITIES		<u>104,000</u>	<u>213,000</u>	<u>213,000</u>
A03303	Electricity		<u>100,000</u>	<u>209,000</u>	<u>209,000</u>
001	Electricity		100,000	209,000	209,000
A03304	Hot and Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		60,000	200,000	200,000
A039	TOTAL GENERAL		<u>1,507,000</u>	<u>1,960,000</u>	<u>67,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>1,893,000</u>	
001	Payments to Others for Service Rendered		1,440,000	1,893,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College Ghazi Haripur			30,419,000	22,956,000	36,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,425,000</u>	<u>22,905,000</u>	<u>42,036,000</u>
A011	TOTAL PAY		<u>22,500,800</u>	<u>15,502,100</u>	<u>27,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,393,000</u>	<u>12,477,900</u>	<u>23,874,000</u>
A01101	Total Basic Pay Of Officer		<u>19,382,000</u>	<u>12,425,000</u>	<u>23,862,000</u>
P070	Principal	(BPS-20)	1	1	2,498,000
A160	Associate Professor	(BPS-19)	5	5	4,322,000
A130	Assistant Professor	(BPS-18)	9	9	6,244,000
L028	Lecturer	(BPS-17)	15	15	9,445,000
L033	Librarian	(BPS-17)	1	1	436,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	465,000
A057	Assistant	(BPS-16)	1	1	452,000
A01102	Personal pay		11,000	52,900	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,107,800</u>	<u>3,024,200</u>	<u>3,801,000</u>
A01151	Total Basic Pay Other Staff		<u>3,107,800</u>	<u>3,024,200</u>	<u>3,801,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	279,000
S035	Senior Clerk	(BPS-14)	1	1	486,000
J013	Junior Clerk	(BPS-11)	2	2	414,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	276,000
L001	Laboratory Assistant	(BPS-07)	1	1	275,000
D112	Driver	(BPS-06)	2	2	388,000
C057	Chowkidar	(BPS-03)	2	2	375,000
L002	Laboratory Attendant	(BPS-03)	3	3	494,000
M010	Mali	(BPS-03)	1	1	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR4298	Government Girls Degree College Sarai Saleh Haripur								
N005	Naib Qasid	(BPS-03)	2	2	216,000	265,000			
S162	Sweeper	(BPS-03)	2	2	210,000	257,000			
A012	TOTAL ALLOWANCES		<u>10,924,200</u>			<u>7,402,900</u>		<u>14,361,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,854,200</u>			<u>6,897,100</u>		<u>14,286,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,544,000	1,069,800	2,316,000		
A01203	Conveyance Allowance				1,880,000	1,272,800	1,880,000		
A01207	Washing Allowance				16,000	10,800	16,000		
A01208	Dress Allowance				14,000	9,000	14,000		
A0120D	Integrated Allowance				11,000	10,800	11,000		
A0120X	Adhoc Allowance - 2010				2,996,800	27,900			
A01217	Medical Allowance				1,011,600	874,100	1,012,000		
A0121T	Adhoc Relief Allowance 2013				605,200	370,700	605,000		
A0121Z	Adhoc Relief Allowance-2014					8,000			
A01224	Entertainment Allowance				37,000	31,200	39,000		
A0122C	Adhoc Relief Allowance - 2015				477,600	261,700	478,000		
A0122M	Adhoc Relief Allowance 2016				2,239,000	1,257,000	2,239,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,551,100	2,766,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018						2,768,000		
A01270	Other					<u>120,000</u>	<u>120,000</u>		
001	Others					120,000	120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>505,800</u>		<u>75,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		
001	Medical Charges				20,000		22,000		
A01278	Leave Salary				<u>50,000</u>	<u>505,800</u>	<u>53,000</u>		
001	Leave Salary				50,000	505,800	53,000		
A03	TOTAL OPERATING EXPENSES		<u>1,698,000</u>			<u>1,669,000</u>		<u>403,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>			<u>7,000</u>		<u>7,000</u>	
A03201	Postage and Telegraph				5,000	7,000	7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A03202	Telephone and Trunk Call		22,000		
A033	TOTAL UTILITIES		<u>368,000</u>	<u>279,000</u>	<u>185,000</u>
A03301	Gas		15,000		
A03302	Water		3,000		
A03303	Electricity		<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		50,000	180,000	180,000
A03304	Hot and Cold Weather Charges		300,000	99,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>156,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>1,238,000</u>	<u>1,227,000</u>	<u>55,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,208,000</u>	<u>1,172,000</u>	
001	Payments to Others for Service Rendered		1,208,000	1,172,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College Sarai Saleh Haripur			36,143,000	24,594,000	44,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,535,000</u>	<u>18,719,000</u>	<u>33,397,000</u>
A011	TOTAL PAY		<u>17,828,000</u>	<u>12,564,000</u>	<u>21,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,208,000</u>	<u>9,808,500</u>	<u>17,498,000</u>
A01101	Total Basic Pay Of Officer		<u>14,197,000</u>	<u>9,808,500</u>	<u>17,486,000</u>
P070	Principal	(BPS-20)	1	1	2,053,000
A160	Associate Professor	(BPS-19)	4	4	3,488,000
A130	Assistant Professor	(BPS-18)	8	8	3,580,000
L028	Lecturer	(BPS-17)	8	8	4,038,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	290,000
A01102	Personal pay		11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,620,000</u>	<u>2,755,500</u>	<u>4,422,000</u>
A01151	Total Basic Pay Other Staff		<u>3,620,000</u>	<u>2,755,500</u>	<u>4,422,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	223,000
S035	Senior Clerk	(BPS-14)	1	1	375,000
J013	Junior Clerk	(BPS-11)	2	2	681,000
H062	Hostel Superintendent	(BPS-09)	1	1	259,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	223,000
L001	Laboratory Assistant	(BPS-07)	1	1	223,000
D112	Driver	(BPS-06)	2	2	416,000
C057	Chowkidar	(BPS-03)	2	2	304,000
L002	Laboratory Attendant	(BPS-03)	3	3	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR4322	Government Girls Degree College Mankarai Haripur								
M010	Mali	(BPS-03)	1	1	103,000	126,000			
N005	Naib Qasid	(BPS-03)	2	2	204,000	250,000			
S162	Sweeper	(BPS-03)	2	2	204,000	250,000			
A012	TOTAL ALLOWANCES		<u>8,707,000</u>			<u>6,155,000</u>		<u>11,477,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,637,000</u>			<u>5,828,500</u>		<u>11,402,000</u>	
A01201	Senior Post Allowance				15,000				15,000
A01202	House Rent Allowance				1,168,000	858,300			1,752,000
A01203	Conveyance Allowance				1,787,000	1,155,600			1,787,000
A01207	Washing Allowance				16,000	12,000			16,000
A01208	Dress Allowance				14,000	10,200			14,000
A0120D	Integrated Allowance				11,000	10,800			11,000
A0120X	Adhoc Allowance - 2010				2,204,000	21,700			
A01216	Qualification Allowance				67,000	53,300			67,000
A01217	Medical Allowance				788,000	754,100			788,000
A0121T	Adhoc Relief Allowance 2013				408,000	312,000			408,000
A0121Z	Adhoc Relief Allowance-2014					4,500			
A01224	Entertainment Allowance				31,000	28,000			33,000
A0122C	Adhoc Relief Allowance - 2015				347,000	213,000			347,000
A0122M	Adhoc Relief Allowance 2016				1,773,000	1,062,700			1,773,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000			
A0122Y	Ad-hoc Relief Allowance 2017					1,308,400			2,190,000
A01233	Unattractive Area Allowance					<u>100</u>			
001	Unattractive Area Allowance					100			
A01238	Charge allowance				7,000	11,100			7,000
A0123G	Ad-hoc Relief Allowance-2018								2,193,000
A01250	Incentive Allowance					<u>700</u>			
001	Incentive Allowance					700			
A01267	Warden/ Boarding House Allowance				1,000				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>326,500</u>		<u>75,000</u>	
A01274	Medical Charges				<u>20,000</u>				<u>22,000</u>
001	Medical Charges				20,000				22,000
A01278	Leave Salary				<u>50,000</u>	<u>326,500</u>			<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
001	Leave Salary		50,000	326,500	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,292,000</u>	<u>1,256,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		25,000	32,000	32,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>152,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>137,000</u>	<u>137,000</u>
001	Travelling Allowance		42,000	137,000	137,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>1,009,000</u>	<u>766,000</u>	<u>54,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>712,000</u>	
001	Payments to Others for Service Rendered		960,000	712,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>71,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>67,000</u>	<u>67,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>67,000</u>	<u>67,000</u>
001	Machinery and Equipment		4,000	67,000	67,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Government Girls Degree College Mankarai Haripur			28,835,000	20,046,000	36,012,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>19,599,000</u>	<u>22,489,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>12,540,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>11,057,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>11,057,500</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,483,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,483,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>7,058,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,932,600</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A01203	Conveyance Allowance		1,862,600	1,291,700	1,863,000
A01207	Washing Allowance		9,000	5,400	9,000
A01208	Dress Allowance		9,000	5,400	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	103,500	
A01217	Medical Allowance		892,000	1,916,700	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	294,000	406,000
A0121Z	Adhoc Relief Allowance-2014			700	
A01224	Entertainment Allowance		6,000	3,800	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	200,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,014,200	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,194,400	1,248,000
A01238	Charge allowance		7,200	4,500	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,900</u>	<u>100,000</u>
A01278	Leave Salary			<u>125,900</u>	<u>100,000</u>
001	Leave Salary			125,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>351,000</u>	<u>231,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			24,000	24,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		100,000	20,000	20,000
A03304	Hot and Cold Weather Charges			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>100,000</u>
001	Travelling Allowance			220,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>68,000</u>	<u>68,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	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	3,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A13201 Furniture and Fixture				10,000	10,000
Govt. Girls Degree College Khanpur Haripur			18,549,000	19,970,000	24,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,421,000</u>	<u>21,420,000</u>	<u>30,096,000</u>
A011	TOTAL PAY		<u>15,569,000</u>	<u>14,218,000</u>	<u>19,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,863,000</u>	<u>11,693,000</u>	<u>15,870,000</u>
A01101	Total Basic Pay Of Officer		<u>12,863,000</u>	<u>11,693,000</u>	<u>15,870,000</u>
P070	Principal	(BPS-19)	1	1	2,054,000
A130	Assistant Professor	(BPS-18)	4	4	2,533,000
L028	Lecturer	(BPS-17)	18	18	7,010,000
L033	Librarian	(BPS-17)	1	1	674,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	428,000
A057	Assistant	(BPS-16)	1	1	164,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,706,000</u>	<u>2,525,000</u>	<u>3,311,000</u>
A01151	Total Basic Pay Other Staff		<u>2,706,000</u>	<u>2,525,000</u>	<u>3,311,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	218,000
S035	Senior Clerk	(BPS-14)	1	1	226,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	218,000
L001	Laboratory Assistant	(BPS-07)	1	1	218,000
D112	Driver	(BPS-06)	1	1	191,000
C057	Chowkidar	(BPS-03)	2	2	293,000
L002	Laboratory Attendant	(BPS-03)	3	3	388,000
M010	Mali	(BPS-03)	1	1	150,000
N005	Naib Qasid	(BPS-03)	2	2	293,000
S162	Sweeper	(BPS-03)	2	2	293,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A012	TOTAL ALLOWANCES		<u>8,852,000</u>	<u>7,202,000</u>	<u>10,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,732,000</u>	<u>7,102,000</u>	<u>10,788,000</u>
A01202	House Rent Allowance		1,167,000	1,019,800	1,751,000
A01203	Conveyance Allowance		1,860,000	1,499,000	1,860,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	11,200	11,000
A0120X	Adhoc Allowance - 2010		2,546,000	15,800	
A01217	Medical Allowance		873,000	1,177,000	873,000
A0121T	Adhoc Relief Allowance 2013		367,000	355,000	367,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		306,000	228,000	306,000
A0122M	Adhoc Relief Allowance 2016		1,561,000	1,168,000	1,561,000
A0122Y	Ad-hoc Relief Allowance 2017			1,417,000	1,918,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,920,000
A01270	Other			<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>100,000</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		100,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>2,315,000</u>	<u>1,158,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		22,000	50,000	50,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		105,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>1,923,000</u>	<u>533,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		5,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,893,000</u>	<u>453,000</u>	
001	Payments to Others for Service Rendered		1,893,000	453,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Government Girls Degree College No. 2 Haripur			27,746,000	22,603,000	32,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,981,000</u>	<u>11,325,000</u>	<u>23,424,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>10,585,000</u>	<u>13,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>8,409,700</u>	<u>10,525,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,409,700</u>	<u>10,525,000</u>
P070	Principal (BPS-19)	1	1	582,800	721,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,175,300</u>	<u>2,683,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,175,300</u>	<u>2,683,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,300	158,000
H292	Hostel Warden (BPS-09)	1	1	118,300	147,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	289,900	356,000
C095	Cook (BPS-03)	1	1	96,000	118,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	3	3	289,900	356,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A012	TOTAL ALLOWANCES		<u>8,396,000</u>	<u>3,559,000</u>	<u>10,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,000</u>	<u>3,459,000</u>	<u>10,116,000</u>
A01202	House Rent Allowance		1,938,900	484,000	2,909,000
A01203	Conveyance Allowance		1,862,600	665,900	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200	9,900	
A01217	Medical Allowance		892,000	520,500	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	176,000	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	119,500	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	616,800	1,096,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			770,400	1,321,000
A01238	Charge allowance		7,200	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,323,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>282,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			24,000	24,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>111,000</u>	<u>111,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A03303	Electricity		<u>100,000</u>	<u>109,000</u>	<u>109,000</u>
001	Electricity		100,000	109,000	109,000
A03304	Hot and Cold Weather Charges			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>
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>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000
	Govt. Girls Degree College Kot Najibullah District Haripur		19,139,000	11,637,000	25,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD4083	Government Degree College Pattan Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,000,000</u>	<u>15,555,000</u>	<u>27,717,000</u>	
A011	TOTAL PAY	36	36	<u>13,316,000</u>	<u>9,158,800</u>	<u>16,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,752,000</u>	<u>6,312,000</u>	<u>13,274,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,741,000</u>	<u>6,312,000</u>	<u>13,262,000</u>
A160	Associate Professor (BPS-19)	3	3	1,694,000		2,097,000
P070	Principal (BPS-19)	1	1	600,000		741,000
A130	Assistant Professor (BPS-18)	5	5	3,879,000		4,755,000
L028	Lecturer (BPS-17)	9	9	3,770,000		4,669,000
L033	Librarian (BPS-17)	1	1	205,000		262,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,564,000</u>	<u>2,846,800</u>	<u>3,136,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,564,000</u>	<u>2,846,800</u>	<u>3,136,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000		294,000
S035	Senior Clerk (BPS-14)	1	1	299,000		367,000
J013	Junior Clerk (BPS-11)	1	1	193,000		238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000		291,000
L001	Laboratory Assistant (BPS-07)	1	1	238,000		290,000
C057	Chowkidar (BPS-03)	2	2	358,000		435,000
L002	Laboratory Attendant (BPS-03)	3	3	435,000		530,000
M010	Mali (BPS-03)	1	1	88,000		108,000
N005	Naib Qasid (BPS-03)	2	2	284,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KD4083	Government Degree College Pattan Kohistan						
S162	Sweeper	(BPS-03)	2	2	193,000		237,000
A012	TOTAL ALLOWANCES				<u>9,684,000</u>	<u>6,396,200</u>	<u>11,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,614,000</u>	<u>5,459,400</u>	<u>11,232,000</u>
A01202	House Rent Allowance				1,014,900	578,200	1,523,000
A01203	Conveyance Allowance				1,532,400	926,700	1,532,000
A01207	Washing Allowance				14,200	16,900	14,000
A01208	Dress Allowance				14,200	21,700	14,000
A0120D	Integrated Allowance				11,000	23,400	11,000
A0120X	Adhoc Allowance - 2010				2,202,800	35,700	
A01217	Medical Allowance				777,000	581,900	777,000
A0121T	Adhoc Relief Allowance 2013				428,500	230,200	429,000
A0121Z	Adhoc Relief Allowance-2014					75,500	
A01224	Entertainment Allowance				24,000	6,000	25,000
A0122C	Adhoc Relief Allowance - 2015				351,000	99,300	351,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	810,600	1,332,000
A0122Y	Ad-hoc Relief Allowance 2017					968,200	1,640,000
A01233	Unattractive Area Allowance				<u>330,000</u>	<u>317,000</u>	<u>330,000</u>
001	Unattractive Area Allowance				330,000	317,000	330,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,642,000
A01250	Incentive Allowance				<u>1,575,000</u>	<u>730,900</u>	<u>1,575,000</u>
001	Incentive Allowance				1,575,000	730,900	1,575,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>936,800</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>	<u>936,800</u>	<u>53,000</u>
001	Leave Salary				50,000	936,800	53,000
A03	TOTAL OPERATING EXPENSES				<u>1,702,000</u>	<u>770,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		5,000		
A033	TOTAL UTILITIES		<u>57,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		7,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	400,000	400,000
A039	TOTAL GENERAL		<u>1,334,000</u>	<u>352,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,280,000</u>	<u>302,000</u>	
001	Payments to Others for Service Rendered		1,280,000	302,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09					
093					
0931					
093101					
KD4083	Government Degree College Pattan Kohistan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		
A13101	Machinery and Equipment		<u>6,000</u>		
001	Machinery and Equipment		6,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		
A13201	Furniture and Fixture		6,000		
Government Degree College Pattan Kohistan			25,714,000	16,325,000	30,185,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,042,000</u>	<u>27,569,300</u>	<u>39,104,000</u>
A011	TOTAL PAY		<u>21,482,000</u>	<u>19,016,800</u>	<u>26,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,949,000</u>	<u>14,776,800</u>	<u>20,751,000</u>
A01101	Total Basic Pay Of Officer		<u>16,933,000</u>	<u>14,485,800</u>	<u>20,734,000</u>
P070	Principal	(BPS-20)	1	1	2,035,000
A160	Associate Professor	(BPS-19)	4	4	4,016,000
A130	Assistant Professor	(BPS-18)	7	7	4,840,000
L028	Lecturer	(BPS-17)	7	7	4,545,000
L033	Librarian	(BPS-17)	1	1	329,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	800,000
A057	Assistant	(BPS-16)	1	1	368,000
A01102	Personal pay		16,000	291,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,533,000</u>	<u>4,240,000</u>	<u>5,512,000</u>
A01151	Total Basic Pay Other Staff		<u>4,516,000</u>	<u>4,240,000</u>	<u>5,490,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	376,000
S035	Senior Clerk	(BPS-14)	1	1	376,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000
L001	Laboratory Assistant	(BPS-07)	2	2	654,000
B006	Behishti	(BPS-03)	1	1	265,000
C057	Chowkidar	(BPS-03)	2	2	445,000
L002	Laboratory Attendant	(BPS-03)	4	4	825,000
L035	Library Attendant	(BPS-03)	1	1	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4123	Government Degree College Ahmad Abad Karak						
M010	Mali	(BPS-03)	1	1	179,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	338,000		411,000
S162	Sweeper	(BPS-03)	2	2	253,000		309,000
A01152	Personal pay				17,000		22,000
A012	TOTAL ALLOWANCES				9,560,000	8,552,500	12,841,000
A012-1	TOTAL REGULAR ALLOWANCES				9,440,000	8,150,400	12,714,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,095,200	1,083,700	1,643,000
A01203	Conveyance Allowance				1,670,000	1,445,800	1,670,000
A01207	Washing Allowance				18,200	9,000	18,000
A01208	Dress Allowance				18,200	9,000	18,000
A0120D	Integrated Allowance				11,000	11,300	11,000
A0120X	Adhoc Allowance - 2010				2,620,800	200	
A01217	Medical Allowance				816,000	1,000,700	816,000
A0121T	Adhoc Relief Allowance 2013				536,600	447,100	537,000
A01224	Entertainment Allowance				31,000	25,200	33,000
A0122C	Adhoc Relief Allowance - 2015				451,000	303,300	451,000
A0122M	Adhoc Relief Allowance 2016				2,150,000	1,551,400	2,150,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,903,400	2,622,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,624,000
A01250	Incentive Allowance					<u>238,300</u>	
001	Incentive Allowance					238,300	
A01270	Other					<u>87,800</u>	<u>87,000</u>
001	Others					87,800	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	402,100	127,000
A01274	Medical Charges				<u>20,000</u>	<u>15,200</u>	<u>22,000</u>
001	Medical Charges				20,000	15,200	22,000
A01278	Leave Salary				<u>100,000</u>	<u>386,900</u>	<u>105,000</u>
001	Leave Salary				100,000	386,900	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A03	TOTAL OPERATING EXPENSES		<u>1,314,000</u>	<u>539,700</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		22,000	32,000	32,000
A033	TOTAL UTILITIES		<u>176,000</u>	<u>68,000</u>	<u>68,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>160,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		160,000	60,000	60,000
A03304	Hot and Cold Weather Charges		6,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	150,000	150,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,005,000</u>	<u>281,700</u>	<u>60,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>221,700</u>	
001	Payments to Others for Service Rendered		960,000	221,700	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Degree College Ahmad Abad Karak			33,376,000	28,129,000	41,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,920,000</u>	<u>21,308,000</u>	<u>33,379,000</u>
A011	TOTAL PAY	38	38	<u>18,280,000</u>	<u>22,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,303,000</u>	<u>18,747,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,292,000</u>	<u>18,735,000</u>
A160	Associate Professor (BPS-19)	4	4	3,255,000	3,991,000
P070	Principal (BPS-19)	1	1	700,000	861,000
A130	Assistant Professor (BPS-18)	7	7	5,189,000	6,367,000
L028	Lecturer (BPS-17)	6	6	4,854,000	5,921,000
L033	Librarian (BPS-17)	1	1	480,000	592,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000	640,000
A057	Assistant (BPS-16)	1	1	294,000	363,000
A01102	Personal pay			11,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,977,000</u>	<u>3,633,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,977,000</u>	<u>3,633,000</u>
S035	Senior Clerk (BPS-14)	1	1	390,000	476,000
J013	Junior Clerk (BPS-11)	1	1	325,000	396,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000	267,000
L001	Laboratory Assistant (BPS-07)	2	2	323,000	396,000
B006	Behishiti (BPS-03)	1	1	108,000	132,000
C057	Chowkidar (BPS-03)	2	2	314,000	382,000
L002	Laboratory Attendant (BPS-03)	3	3	323,000	396,000
M010	Mali (BPS-03)	1	1	155,000	189,000
N005	Naib Qasid (BPS-03)	2	2	255,000	311,000
S162	Sweeper (BPS-03)	2	2	241,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
T049 Tubewell Operator (BPS-03)	1	1	325,000		393,000
A012	TOTAL ALLOWANCES		<u>7,640,000</u>	<u>6,399,600</u>	<u>10,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,520,000</u>	<u>6,345,000</u>	<u>10,872,000</u>
A01202	House Rent Allowance		987,500	881,200	1,482,000
A01203	Conveyance Allowance		1,143,300	1,177,200	1,143,000
A01207	Washing Allowance		14,400	9,900	14,000
A01208	Dress Allowance		14,400	9,900	14,000
A0120D	Integrated Allowance		10,600	13,600	11,000
A0120X	Adhoc Allowance - 2010		1,738,600	2,700	
A01217	Medical Allowance		712,000	837,300	712,000
A0121T	Adhoc Relief Allowance 2013		564,200	356,900	564,000
A01224	Entertainment Allowance		30,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015		470,000	232,900	470,000
A0122M	Adhoc Relieif Allowance 2016		1,828,000	1,208,100	1,828,000
A0122Y	Ad-hoc Relief Allowance 2017			1,477,300	2,237,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				2,238,000
A01270	Other			120,000	120,000
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>54,600</u>	<u>127,000</u>
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		100,000	54,600	105,000
001	Leave Salary		100,000	54,600	105,000
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>480,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A033	TOTAL UTILITIES		<u>179,000</u>	<u>155,000</u>	<u>155,000</u>
A03303	Electricity		<u>175,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		175,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>661,000</u>	<u>220,000</u>	<u>55,000</u>
A03901	Stationery		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	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	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>630,000</u>	<u>165,000</u>	
001	Payments to Others for Service Rendered		630,000	165,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Degree College Banda Daud Shah Karak			27,892,000	21,808,000	35,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,813,000</u>	<u>16,100,000</u>	<u>39,218,000</u>
A011	TOTAL PAY	39	39	<u>21,390,000</u>	<u>11,019,300</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,589,000</u>	<u>8,056,700</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,577,000</u>	<u>8,056,700</u>
A160	Associate Professor (BPS-19)	3	3	4,229,000	5,139,000
P070	Principal (BPS-19)	1	1	1,300,000	1,581,000
A130	Assistant Professor (BPS-18)	7	7	8,370,000	10,185,000
L028	Lecturer (BPS-17)	7	7	3,688,000	4,538,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	494,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,801,000</u>	<u>2,962,600</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,801,000</u>	<u>2,962,600</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	235,000	290,000
S035	Senior Clerk (BPS-14)	1	1	360,000	440,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	235,000	287,000
L001	Laboratory Assistant (BPS-07)	2	2	369,000	451,000
C057	Chowkidar (BPS-03)	3	3	345,000	422,000
L002	Laboratory Attendant (BPS-03)	4	4	479,000	586,000
M010	Mali (BPS-03)	1	1	125,000	153,000
N005	Naib Qasid (BPS-03)	2	2	186,000	229,000
S162	Sweeper (BPS-03)	2	2	249,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A012	TOTAL ALLOWANCES		<u>10,423,000</u>	<u>5,080,700</u>	<u>13,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,303,000</u>	<u>4,898,500</u>	<u>12,974,000</u>
A01202	House Rent Allowance		1,157,700	704,700	1,737,000
A01203	Conveyance Allowance		1,637,400	976,000	1,637,000
A01207	Washing Allowance		18,000	10,800	18,000
A01208	Dress Allowance		18,000	10,800	18,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		3,209,800		
A01216	Qualification Allowance			120,000	
A01217	Medical Allowance		1,075,000	531,700	1,075,000
A0121T	Adhoc Relief Allowance 2013		538,500	256,700	539,000
A01224	Entertainment Allowance		24,000	12,000	25,000
A0122C	Adhoc Relief Allowance - 2015		448,000	175,300	448,000
A0122M	Adhoc Relief Allowance 2016		2,159,000	900,600	2,159,000
A0122Y	Ad-hoc Relief Allowance 2017			1,101,900	2,610,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,610,000
A01270	Other			<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>182,200</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>182,200</u>	<u>105,000</u>
001	Leave Salary		100,000	182,200	105,000
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>454,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	19,000	19,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>63,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A03302	Water		5,000	17,000	17,000
A03303	Electricity		<u>82,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		82,000	40,000	40,000
A03304	Hot and Cold Weather Charges		4,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>228,000</u>	<u>228,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance		42,000	220,000	220,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>139,000</u>	<u>64,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>75,000</u>	
001	Payments to Others for Service Rendered		480,000	75,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	25,000	25,000
Government Degree College Latambar Karak			33,521,000	16,594,000	41,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4126	Government Degree College Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,853,000</u>	<u>18,603,000</u>	<u>32,162,000</u>	
A011	TOTAL PAY	38	38	<u>17,235,000</u>	<u>11,907,300</u>	<u>21,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>14,146,000</u>	<u>8,663,800</u>	<u>17,318,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>14,134,000</u>	<u>8,663,800</u>	<u>17,305,000</u>
A160	Associate Professor (BPS-19)	3	3	3,756,000		4,571,000
P070	Principal (BPS-19)	1	1	700,000		861,000
A130	Assistant Professor (BPS-18)	6	6	4,378,000		5,374,000
L028	Lecturer (BPS-17)	6	6	4,098,000		5,014,000
L033	Librarian (BPS-17)	1	1	445,000		550,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	353,000		440,000
A057	Assistant (BPS-16)	1	1	404,000		495,000
A01102	Personal pay			12,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,089,000</u>	<u>3,243,500</u>	<u>3,779,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,089,000</u>	<u>3,243,500</u>	<u>3,779,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000		278,000
S035	Senior Clerk (BPS-14)	1	1	406,000		495,000
J013	Junior Clerk (BPS-11)	1	1	225,000		276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000		275,000
L001	Laboratory Assistant (BPS-07)	2	2	348,000		426,000
D112	Driver (BPS-06)	1	1	107,000		132,000
C057	Chowkidar (BPS-03)	2	2	291,000		355,000
L002	Laboratory Attendant (BPS-03)	4	4	610,000		743,000
M010	Mali (BPS-03)	1	1	105,000		129,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KK4126	Government Degree College Sabir Abad Karak								
N005	Naib Qasid	(BPS-03)	2	2	204,000	250,000			
S162	Sweeper	(BPS-03)	2	2	233,000	285,000			
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000			
A012	TOTAL ALLOWANCES		<u>8,618,000</u>			<u>6,695,700</u>		<u>11,065,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,498,000</u>			<u>5,289,700</u>		<u>10,938,000</u>	
A01202	House Rent Allowance				1,059,600	726,000			1,591,000
A01203	Conveyance Allowance				1,476,800	967,200			1,477,000
A01207	Washing Allowance				16,200	5,400			16,000
A01208	Dress Allowance				16,200	5,400			16,000
A0120D	Integrated Allowance				10,600	5,400			11,000
A0120X	Adhoc Allowance - 2010				2,392,100	21,000			
A01216	Qualification Allowance				18,000	120,000			18,000
A01217	Medical Allowance				845,000	676,100			845,000
A0121T	Adhoc Relief Allowance 2013				533,500	277,000			534,000
A01224	Entertainment Allowance				24,000	19,100			25,000
A0122C	Adhoc Relief Allowance - 2015				365,300	189,300			365,000
A0122M	Adhoc Relief Allowance 2016				1,733,700	975,800			1,734,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000			
A0122Y	Ad-hoc Relief Allowance 2017					1,190,800			2,108,000
A01238	Charge allowance				7,000	7,200			7,000
A0123G	Ad-hoc Relief Allowance-2018								2,111,000
A01270	Other					<u>80,000</u>			<u>80,000</u>
001	Others					80,000			80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>1,406,000</u>		<u>127,000</u>	
A01274	Medical Charges				<u>20,000</u>				<u>22,000</u>
001	Medical Charges				20,000				22,000
A01278	Leave Salary				<u>100,000</u>	<u>1,406,000</u>			<u>105,000</u>
001	Leave Salary				100,000	1,406,000			105,000
A03	TOTAL OPERATING EXPENSES		<u>1,551,000</u>			<u>695,000</u>		<u>393,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		21,000	33,000	33,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>235,000</u>	<u>235,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>150,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		150,000	230,000	230,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		68,000	80,000	80,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>1,288,000</u>	<u>342,000</u>	<u>40,000</u>
A03901	Stationery		<u>11,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,260,000</u>	<u>302,000</u>	
001	Payments to Others for Service Rendered		1,260,000	302,000	
A03970	Others		<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others		10,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		6,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Degree College Sabir Abad Karak			28,416,000	19,313,000	34,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,234,000</u>	<u>27,647,000</u>	<u>41,876,000</u>
A011	TOTAL PAY		<u>22,492,000</u>	<u>19,352,200</u>	<u>27,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,548,000</u>	<u>15,641,700</u>	<u>22,719,000</u>
A01101	Total Basic Pay Of Officer		<u>18,388,000</u>	<u>15,293,400</u>	<u>22,551,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	4	4	3,801,000
A130	Assistant Professor	(BPS-18)	9	9	5,499,000
L028	Lecturer	(BPS-17)	9	9	6,153,000
L033	Librarian	(BPS-17)	1	1	375,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	989,000
A057	Assistant	(BPS-16)	1	1	218,000
A01102	Personal pay		160,000	347,300	168,000
A01105	Qualification Pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,944,000</u>	<u>3,710,500</u>	<u>4,802,000</u>
A01151	Total Basic Pay Other Staff		<u>3,937,000</u>	<u>3,710,500</u>	<u>4,793,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	361,000
S035	Senior Clerk	(BPS-14)	1	1	536,000
J013	Junior Clerk	(BPS-11)	1	1	311,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	461,000
L001	Laboratory Assistant	(BPS-07)	2	2	623,000
C057	Chowkidar	(BPS-03)	3	3	463,000
L002	Laboratory Attendant	(BPS-03)	4	4	554,000
M010	Mali	(BPS-03)	1	1	96,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4127	Government Degree College Takht-e-Nasrat i Karak					
N005	Naib Qasid	(BPS-03)	2	2	276,000	337,000
S162	Sweeper	(BPS-03)	2	2	256,000	313,000
A01152	Personal pay				7,000	9,000
A012	TOTAL ALLOWANCES				11,742,000	8,294,800
A012-1	TOTAL REGULAR ALLOWANCES				11,522,000	8,279,800
A01201	Senior Post Allowance				15,000	14,600
A01202	House Rent Allowance				1,302,700	1,124,500
A01203	Conveyance Allowance				1,933,400	1,475,800
A01207	Washing Allowance				7,000	10,800
A01208	Dress Allowance				7,000	10,800
A0120D	Integrated Allowance				7,600	10,800
A0120X	Adhoc Allowance - 2010				3,528,800	
A01216	Qualification Allowance				18,000	150,000
A01217	Medical Allowance				1,116,000	1,026,000
A0121T	Adhoc Relief Allowance 2013				689,500	460,100
A01224	Entertainment Allowance				31,000	19,200
A0122C	Adhoc Relief Allowance - 2015				580,000	356,100
A0122M	Adhoc Relief Allowance 2016				2,279,000	1,563,100
A0122Y	Ad-hoc Relief Allowance 2017					1,935,800
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					
A01270	Other					115,000
001	Others					115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,000	15,000
A01274	Medical Charges				20,000	22,000
001	Medical Charges				20,000	22,000
A01278	Leave Salary				200,000	15,000
001	Leave Salary				200,000	15,000
A03	TOTAL OPERATING EXPENSES				940,000	379,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		25,000	45,000	45,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		35,000	45,000	45,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001	Travelling Allowance		100,000	125,000	125,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>764,000</u>	<u>151,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		4,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>76,000</u>	
001	Payments to Others for Service Rendered		720,000	76,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		6,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		5,000	8,000	8,000
Government Degree College Takht-e-Nasrat i Karak			36,185,000	28,043,000	44,196,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4128 Government Girls Degree College Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,588,000</u>	<u>22,381,000</u>	<u>43,542,000</u>
A011 TOTAL PAY	52	52	<u>23,768,000</u>	<u>14,983,900</u>	<u>29,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>19,497,000</u>	<u>11,103,800</u>	<u>23,919,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>19,486,000</u>	<u>11,103,800</u>	<u>23,907,000</u>
P070 Principal (BPS-20)	1	1	2,355,000		2,858,000
A160 Associate Professor (BPS-19)	5	5	3,905,000		4,793,000
A130 Assistant Professor (BPS-18)	9	9	5,059,000		6,252,000
L028 Lecturer (BPS-17)	10	10	7,199,000		8,800,000
L033 Librarian (BPS-17)	1	1	375,000		466,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		495,000
A057 Assistant (BPS-16)	1	1	194,000		243,000
A01102 Personal pay			11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,271,000</u>	<u>3,880,100</u>	<u>5,214,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,271,000</u>	<u>3,880,100</u>	<u>5,214,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	315,000		386,000
S035 Senior Clerk (BPS-14)	1	1	391,000		477,000
J013 Junior Clerk (BPS-11)	1	1	236,000		289,000
H062 Hostel Superintendent (BPS-09)	1	1	249,000		304,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	313,000		381,000
L001 Laboratory Assistant (BPS-07)	2	2	526,000		640,000
D112 Driver (BPS-06)	1	1	119,000		147,000
B006 Behishti (BPS-03)	1	1	145,000		177,000
B013 Bearer (BPS-03)	1	1	108,000		132,000
C002 Caller (BPS-03)	1	1	105,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4128	Government Girls Degree College Karak						
C057	Chowkidar	(BPS-03)	3	3	426,000	519,000	
C095	Cook	(BPS-03)	1	1	189,000	230,000	
L002	Laboratory Attendant	(BPS-03)	4	4	545,000	665,000	
M010	Mali	(BPS-03)	1	1	88,000	108,000	
N005	Naib Qasid	(BPS-03)	2	2	283,000	345,000	
S162	Sweeper	(BPS-03)	2	2	233,000	285,000	
A012	TOTAL ALLOWANCES		<u>10,820,000</u>			<u>7,397,100</u>	<u>14,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,300,000</u>			<u>7,100,700</u>	<u>14,287,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,426,200	2,141,000	
A01203	Conveyance Allowance				1,277,800	1,278,000	
A01207	Washing Allowance				21,200	21,000	
A01208	Dress Allowance				19,200	19,000	
A0120D	Integrated Allowance				10,600	11,000	
A0120X	Adhoc Allowance - 2010				2,996,700	1,000	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				988,200	988,000	
A0121T	Adhoc Relief Allowance 2013				615,400	615,000	
A01224	Entertainment Allowance				37,000	39,000	
A0122C	Adhoc Relief Allowance - 2015				509,200	509,000	
A0122M	Adhoc Relief Allowance 2016				2,376,500	2,377,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,912,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018					2,915,000	
A01270	Other					<u>80,000</u>	
001	Others					<u>80,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>296,400</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				<u>500,000</u>	<u>100,000</u>	
001	Leave Salary				500,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A03	TOTAL OPERATING EXPENSES		<u>288,000</u>	<u>444,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	23,000	23,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>180,000</u>	<u>180,000</u>
A03301	Gas		17,000		
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>70,000</u>	<u>154,000</u>	<u>154,000</u>
001	Electricity		70,000	154,000	154,000
A03304	Hot and Cold Weather Charges		5,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>185,000</u>	<u>185,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		100,000	180,000	180,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
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	5,000	5,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	10,000	10,000
Government Girls Degree College Karak			35,888,000	22,845,000	46,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4129	Government Post Graduate College Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,318,000</u>	<u>71,169,000</u>	<u>96,462,000</u>	
A011	TOTAL PAY	120	121	<u>51,002,000</u>	<u>46,719,900</u>	<u>62,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>43,324,000</u>	<u>38,476,800</u>	<u>53,320,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>43,211,000</u>	<u>38,304,000</u>	<u>53,201,000</u>
P070	Principal (BPS-20)	1	1	700,000		872,000
P082	Professor (BPS-20)	3	3	3,265,000		4,013,000
A160	Associate Professor (BPS-19)	10	10	8,460,000		10,366,000
A130	Assistant Professor (BPS-18)	21	21	13,973,000		17,189,000
L028	Lecturer (BPS-17)	32	32	14,787,000		18,259,000
L033	Librarian (BPS-17)	1	1	398,000		494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
S166	Superintendent (BPS-17)	1	1	519,000		639,000
A057	Assistant (BPS-16)	1	1	391,000		480,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	320,000		395,000
A01102	Personal pay			113,000	172,800	119,000
A011-2	TOTAL PAY OF OTHER STAFF	48	49	<u>7,678,000</u>	<u>8,243,100</u>	<u>9,536,000</u>
A01151	Total Basic Pay Other Staff	48	49	<u>7,648,000</u>	<u>8,243,100</u>	<u>9,497,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	320,000		392,000
S035	Senior Clerk (BPS-14)	2	2	573,000		704,000
J013	Junior Clerk (BPS-11)	3	4	603,000		893,000
P022	Pesh Imam (BPS-09)	1	1	245,000		299,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	320,000		389,000
L001	Laboratory Assistant (BPS-07)	3	3	959,000		1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4129	Government Post Graduate College Karak						
D112	Driver	(BPS-06)	1	1	280,000	340,000	
B006	Behishti	(BPS-03)	2	2	256,000	313,000	
B013	Bearer	(BPS-03)	5	5	306,000	381,000	
C057	Chowkidar	(BPS-03)	4	4	444,000	544,000	
C095	Cook	(BPS-03)	6	6	414,000	513,000	
F001	Farash	(BPS-03)	1	1	175,000	213,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,038,000	1,265,000	
L035	Library Attendant	(BPS-03)	1	1	103,000	126,000	
M010	Mali	(BPS-03)	2	2	353,000	429,000	
N005	Naib Qasid	(BPS-03)	4	4	720,000	875,000	
S162	Sweeper	(BPS-03)	3	3	436,000	531,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	126,000	
A01152	Personal pay				30,000	39,000	
A012	TOTAL ALLOWANCES				<u>27,316,000</u>	<u>24,449,100</u>	<u>33,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,096,000</u>	<u>19,454,600</u>	<u>33,484,000</u>
A01201	Senior Post Allowance				60,000	55,400	60,000
A01202	House Rent Allowance				3,525,000	2,775,400	5,311,000
A01203	Conveyance Allowance				4,631,000	3,542,500	4,665,000
A01207	Washing Allowance				34,000	10,800	34,000
A01208	Dress Allowance				32,000	10,800	32,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120X	Adhoc Allowance - 2010				8,006,000	160,000	
A01216	Qualification Allowance				98,000		98,000
A01217	Medical Allowance				2,507,000	2,405,200	2,525,000
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013				1,629,000	1,075,200	1,629,000
A0121Z	Adhoc Relief Allowance-2014					10,600	
A01224	Entertainment Allowance				89,000	63,700	93,000
A0122C	Adhoc Relief Allowance - 2015				1,356,000	729,300	1,356,000
A0122M	Adhoc Releif Allowance 2016				5,100,000	3,748,400	5,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0122Y	Ad-hoc	Relief Allowance 2017		4,574,300	6,270,000
A01238	Charge	allowance	7,000	5,400	7,000
A0123G	Ad-hoc	Relief Allowance-2018			6,269,000
A01270	Other			<u>240,000</u>	
001	Others			240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>4,994,500</u>	<u>122,000</u>
A01274	Medical	Charges	<u>20,000</u>	<u>44,700</u>	<u>22,000</u>
001	Medical	Charges	20,000	44,700	22,000
A01278	Leave	Salary	<u>200,000</u>	<u>4,949,800</u>	<u>100,000</u>
001	Leave	Salary	200,000	4,949,800	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,442,000</u>	<u>3,186,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage	and Telegraph	6,000	6,000	6,000
A03202	Telephone	and Trunk Call	18,000	60,000	60,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>282,000</u>	<u>282,000</u>
A03301	Gas		1,000		
A03302	Water		100,000	120,000	120,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold	Weather Charges	6,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>570,000</u>	<u>320,000</u>
A03805	Travelling	Allowance	<u>200,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling	Allowance	200,000	550,000	300,000
A03808	Conveyance	Charges	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance	Charges	20,000	20,000	20,000
A039	TOTAL GENERAL		<u>1,991,000</u>	<u>2,268,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>2,133,000</u>	
001	Payments to Others for Service Rendered		1,920,000	2,133,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Post Graduate College Karak			81,800,000	74,395,000	99,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,949,000</u>	<u>16,668,000</u>	<u>34,899,000</u>
A011	TOTAL PAY		<u>18,516,000</u>	<u>11,014,300</u>	<u>22,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,036,000</u>	<u>8,579,800</u>	<u>18,477,000</u>
A01101	Total Basic Pay Of Officer		<u>15,036,000</u>	<u>8,579,800</u>	<u>18,477,000</u>
P070	Principal	(BPS-19)	1	1	1,148,000
A130	Assistant Professor	(BPS-18)	4	4	3,384,000
L028	Lecturer	(BPS-17)	18	18	12,177,000
L033	Librarian	(BPS-17)	1	1	676,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	676,000
A057	Assistant	(BPS-16)	1	1	416,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,480,000</u>	<u>2,434,500</u>	<u>4,251,000</u>
A01151	Total Basic Pay Other Staff		<u>3,480,000</u>	<u>2,434,500</u>	<u>4,251,000</u>
S035	Senior Clerk	(BPS-14)	1	1	289,000
J013	Junior Clerk	(BPS-11)	1	1	257,000
L001	Laboratory Assistant	(BPS-07)	3	3	763,000
D112	Driver	(BPS-06)	1	1	233,000
B013	Bearer	(BPS-03)	2	2	339,000
C057	Chowkidar	(BPS-03)	3	3	506,000
C095	Cook	(BPS-03)	1	1	171,000
L002	Laboratory Attendant	(BPS-03)	3	3	506,000
M010	Mali	(BPS-03)	1	1	171,000
N005	Naib Qasid	(BPS-03)	2	2	339,000
S162	Sweeper	(BPS-03)	3	3	506,000
T049	Tubewell Operator	(BPS-03)	1	1	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A012	TOTAL ALLOWANCES		<u>9,433,000</u>	<u>5,653,700</u>	<u>12,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,313,000</u>	<u>5,653,700</u>	<u>12,044,000</u>
A01202	House Rent Allowance		1,168,000	850,700	1,752,000
A01203	Conveyance Allowance		1,846,000	1,370,900	1,846,000
A01207	Washing Allowance		18,000	12,600	18,000
A01208	Dress Allowance		18,000	12,600	18,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,421,000	38,000	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		918,000	894,700	918,000
A0121T	Adhoc Relief Allowance 2013		559,000	258,900	559,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		490,000	174,100	490,000
A0122M	Adhoc Relief Allowance 2016		1,851,000	900,100	1,851,000
A0122Y	Ad-hoc Relief Allowance 2017			1,080,300	2,273,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				2,275,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>3,166,000</u>	<u>647,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>100,000</u>	<u>67,000</u>	<u>67,000</u>
001	Electricity		100,000	67,000	67,000
A03304	Hot and Cold Weather Charges		5,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	120,000	120,000
A039	TOTAL GENERAL		<u>2,936,000</u>	<u>427,000</u>	<u>73,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		1,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>354,000</u>	
001	Payments to Others for Service Rendered		2,880,000	354,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
Government Girls Degree College Takhte Nasrati Karak			32,125,000	17,335,000	37,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,486,000</u>	<u>4,115,000</u>	<u>22,523,000</u>
A011	TOTAL PAY	40	40	<u>10,090,000</u>	<u>12,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,000</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,671,000</u>	<u>2,056,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,671,000</u>	<u>2,056,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	1	1	289,400	350,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>1,373,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>1,373,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01202	House Rent Allowance		1,938,900	211,500	2,909,000
A01203	Conveyance Allowance		1,862,600	329,300	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200	3,000	
A01217	Medical Allowance		892,000	212,600	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	66,100	406,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	44,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	223,700	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			274,200	1,259,000
A01238	Charge allowance		7,200	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,260,000
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>270,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		3,000	6,000	6,000
A033	TOTAL UTILITIES		<u>109,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		<u>109,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		109,000	100,000	100,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			80,000	80,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
001	Stationery		39,000	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>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<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
Govt. Girls College Chowntra Sabir Abad District Karak			18,662,000	4,385,000	24,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070	Government Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,062,000</u>	<u>102,632,000</u>	<u>134,070,000</u>	
A011	TOTAL PAY	162	163	<u>70,278,000</u>	<u>67,023,800</u>	<u>86,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	100	<u>59,239,000</u>	<u>56,539,700</u>	<u>72,904,000</u>
A01101	Total Basic Pay Of Officer	100	100	<u>58,802,000</u>	<u>56,149,000</u>	<u>72,445,000</u>
P070	Principal (BPS-20)	1	1	700,000		872,000
P082	Professor (BPS-20)	4	4	3,265,000		4,044,000
A160	Associate Professor (BPS-19)	17	17	12,038,000		14,809,000
A130	Assistant Professor (BPS-18)	29	29	16,993,000		20,974,000
L028	Lecturer (BPS-17)	44	44	23,144,000		28,481,000
L033	Librarian (BPS-17)	1	1	798,000		974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000		974,000
S166	Superintendent (BPS-17)	1	1	410,000		508,000
A057	Assistant (BPS-16)	1	1	380,000		467,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	276,000		342,000
A01102	Personal pay			437,000	390,700	459,000
A011-2	TOTAL PAY OF OTHER STAFF	62	63	<u>11,039,000</u>	<u>10,484,100</u>	<u>13,626,000</u>
A01151	Total Basic Pay Other Staff	62	63	<u>11,029,000</u>	<u>10,476,800</u>	<u>13,613,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	830,000		1,021,000
S035	Senior Clerk (BPS-14)	2	2	543,000		668,000
J013	Junior Clerk (BPS-11)	3	4	660,000		961,000
P022	Pesh Imam (BPS-09)	1	1	126,000		156,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	830,000		1,011,000
L001	Laboratory Assistant (BPS-07)	3	3	830,000		1,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4070	Government Post Graduate College Kohat						
L029	Lecturers Assistant	(BPS-07)	3	3	940,000	1,141,000	
L036	Library Clerk	(BPS-07)	1	1	123,000	152,000	
D112	Driver	(BPS-06)	1	1	294,000	357,000	
B006	Behishti	(BPS-03)	2	2	294,000	358,000	
B013	Bearer	(BPS-03)	6	6	803,000	980,000	
C057	Chowkidar	(BPS-03)	5	5	669,000	816,000	
C095	Cook	(BPS-03)	4	4	606,000	738,000	
G004	Gasman	(BPS-03)	1	1	103,000	126,000	
L002	Laboratory Attendant	(BPS-03)	13	13	1,820,000	2,219,000	
M010	Mali	(BPS-03)	2	2	306,000	373,000	
N005	Naib Qasid	(BPS-03)	5	5	643,000	785,000	
S162	Sweeper	(BPS-03)	4	4	609,000	742,000	
A01152	Personal pay				10,000	7,300	13,000
A012	TOTAL ALLOWANCES				<u>40,784,000</u>	<u>35,608,200</u>	<u>47,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,264,000</u>	<u>27,847,300</u>	<u>47,418,000</u>
A01201	Senior Post Allowance				75,000	72,900	75,000
A01202	House Rent Allowance				4,890,000	3,855,700	7,358,000
A01203	Conveyance Allowance				7,209,000	4,679,300	7,243,000
A01207	Washing Allowance				48,000	20,400	48,000
A01208	Dress Allowance				46,000	20,400	46,000
A0120D	Integrated Allowance				27,000	18,500	27,000
A0120X	Adhoc Allowance - 2010				11,823,000	14,600	
A01216	Qualification Allowance				10,000	400,200	10,000
A01217	Medical Allowance				3,765,000	3,526,200	3,783,000
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,582,300	2,252,000
A0121Z	Adhoc Relief Allowance-2014					99,900	
A01224	Entertainment Allowance				138,000	99,000	145,000
A0122C	Adhoc Relief Allowance - 2015				1,872,000	990,900	1,872,000
A0122M	Adhoc Relief Allowance 2016				7,028,000	5,464,100	7,041,000
A0122Y	Ad-hoc Relief Allowance 2017					6,699,700	8,606,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01236	Deputation Allowance		72,000		
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				8,607,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other			<u>296,000</u>	<u>296,000</u>
001	Others			296,000	296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,520,000</u>	<u>7,760,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,500,000</u>	<u>7,760,900</u>	<u>100,000</u>
001	Leave Salary		1,500,000	7,760,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,911,000</u>	<u>2,926,000</u>	<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>676,000</u>	<u>865,000</u>	<u>865,000</u>
A03301	Gas		50,000		
A03303	Electricity		<u>620,000</u>	<u>850,000</u>	<u>850,000</u>
001	Electricity		620,000	850,000	850,000
A03304	Hot and Cold Weather Charges		6,000	15,000	15,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	
A03603	Registration			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>915,000</u>	<u>415,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	900,000	400,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>3,899,000</u>	<u>1,066,000</u>	<u>120,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		1,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>3,840,000</u>	<u>946,000</u>	
001	Payments to Others for Service Rendered		3,840,000	946,000	
A03970	Others		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		22,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government Post Graduate College Kohat			117,023,000	105,608,000	137,550,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,574,000</u>	<u>11,789,000</u>	<u>19,802,000</u>
A011	TOTAL PAY	33	33	<u>9,895,000</u>	<u>12,243,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,393,000</u>	<u>9,181,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>7,393,000</u>	<u>9,181,000</u>
A160	Associate Professor (BPS-19)	3	3	1,223,000	1,532,000
P070	Principal (BPS-19)	1	1	500,000	621,000
A130	Assistant Professor (BPS-18)	5	5	2,600,000	3,220,000
L028	Lecturer (BPS-17)	5	5	2,285,000	2,823,000
L033	Librarian (BPS-17)	1	1	263,000	332,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000	410,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,502,000</u>	<u>3,062,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,502,000</u>	<u>3,062,000</u>
S035	Senior Clerk (BPS-14)	1	1	226,000	279,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	236,000	288,000
L001	Laboratory Assistant (BPS-07)	2	2	441,000	538,000
D112	Driver (BPS-06)	1	1	205,000	250,000
C057	Chowkidar (BPS-03)	2	2	256,000	313,000
L002	Laboratory Attendant (BPS-03)	3	3	344,000	421,000
M010	Mali (BPS-03)	1	1	105,000	129,000
N005	Naib Qasid (BPS-03)	2	2	215,000	263,000
S162	Sweeper (BPS-03)	2	2	256,000	313,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A012	TOTAL ALLOWANCES		<u>6,679,000</u>	<u>3,708,700</u>	<u>7,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,509,000</u>	<u>3,614,300</u>	<u>7,437,000</u>
A01202	House Rent Allowance		846,600	531,900	1,271,000
A01203	Conveyance Allowance		1,317,000	703,800	1,317,000
A01207	Washing Allowance		14,200	9,000	14,000
A01208	Dress Allowance		12,200	9,000	12,000
A0120D	Integrated Allowance		10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010		2,024,800	5,300	
A01217	Medical Allowance		697,000	472,700	697,000
A0121T	Adhoc Relief Allowance 2013		287,600	198,300	288,000
A01224	Entertainment Allowance		24,000	12,000	25,000
A0122C	Adhoc Relief Allowance - 2015		248,000	128,000	248,000
A0122M	Adhoc Relief Allowance 2016		1,020,000	648,600	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017			803,100	1,224,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,223,000
A01270	Other			<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>94,400</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>150,000</u>	<u>94,400</u>	<u>100,000</u>
001	Leave Salary		150,000	94,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>781,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		10,000		1,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>106,000</u>	<u>106,000</u>
A03303	Electricity		<u>110,000</u>	<u>106,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
001	Electricity		110,000	106,000	106,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>109,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>1,264,000</u>	<u>575,000</u>	<u>52,000</u>
A03901	Stationery		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		25,000	10,000	10,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>523,000</u>	
001	Payments to Others for Service Rendered		1,200,000	523,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Government Degree College Lachi Kohat			19,097,000	12,600,000	22,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,367,000</u>	<u>29,153,000</u>	<u>38,023,000</u>	
A011	TOTAL PAY	45	45	<u>20,396,000</u>	<u>20,811,000</u>	<u>25,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>17,671,000</u>	<u>14,971,300</u>	<u>21,673,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>17,623,000</u>	<u>14,706,800</u>	<u>21,623,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	1	1	1,408,000		1,721,000
A160	Associate Professor (BPS-19)	3	3	2,410,000		2,956,000
A130	Assistant Professor (BPS-18)	8	8	6,098,000		7,478,000
L028	Lecturer (BPS-17)	9	9	4,853,000		5,968,000
L033	Librarian (BPS-17)	1	1	374,000		465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	800,000		976,000
A057	Assistant (BPS-16)	1	1	380,000		467,000
A01102	Personal pay			48,000	264,500	50,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,725,000</u>	<u>5,839,700</u>	<u>3,346,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,725,000</u>	<u>2,327,000</u>	<u>3,346,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	179,000		223,000
S035	Senior Clerk (BPS-14)	1	1	298,000		366,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	179,000		220,000
L001	Laboratory Assistant (BPS-07)	2	2	355,000		435,000
D112	Driver (BPS-06)	1	1	107,000		132,000
C057	Chowkidar (BPS-03)	3	3	353,000		432,000
L002	Laboratory Attendant (BPS-03)	4	4	489,000		598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4072	Government Degree College KDA Township Kohat						
M010	Mali	(BPS-03)	1	1	111,000	136,000	
N005	Naib Qasid	(BPS-03)	2	2	195,000	239,000	
S162	Sweeper	(BPS-03)	2	2	245,000	299,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A01152	Personal pay					3,512,700	
A012	TOTAL ALLOWANCES				<u>9,971,000</u>	<u>8,342,000</u>	<u>13,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,801,000</u>	<u>8,242,000</u>	<u>12,882,000</u>
A01201	Senior Post Allowance				30,000	28,800	30,000
A01202	House Rent Allowance				1,287,700	1,140,000	1,932,000
A01203	Conveyance Allowance				1,530,400	1,591,500	1,530,000
A01207	Washing Allowance				18,000	9,000	18,000
A01208	Dress Allowance				18,000	9,000	18,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,764,800	124,700	
A01217	Medical Allowance				885,200	987,500	885,000
A0121T	Adhoc Relief Allowance 2013				647,900	486,500	648,000
A0121Z	Adhoc Relief Allowance-2014					25,000	
A01224	Entertainment Allowance				32,000	20,400	34,000
A0122C	Adhoc Relief Allowance - 2015				540,000	343,200	540,000
A0122M	Adhoc Relief Allowance 2016				2,028,400	1,478,600	2,028,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					1,775,800	2,496,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,500,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>180,000</u>	<u>180,000</u>
001	Others					180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>100,000</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A01278	Leave Salary		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		150,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,442,000</u>	<u>748,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	43,000	43,000
A033	TOTAL UTILITIES		<u>267,000</u>	<u>308,000</u>	<u>308,000</u>
A03301	Gas		52,000		
A03303	Electricity		<u>210,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		210,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		112,000	60,000	60,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>1,029,000</u>	<u>327,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		4,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>227,000</u>	
001	Payments to Others for Service Rendered		960,000	227,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
Government Degree College KDA Township Kohat			32,819,000	29,916,000	40,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,764,000</u>	<u>50,180,600</u>	<u>69,907,000</u>
A011	TOTAL PAY	84	84	<u>36,325,000</u>	<u>44,712,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>31,912,000</u>	<u>39,311,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>31,802,000</u>	<u>39,195,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	1	1	1,363,000	1,667,000
A160	Associate Professor (BPS-19)	10	10	7,645,000	9,388,000
A130	Assistant Professor (BPS-18)	17	17	8,800,000	10,902,000
L033	Librarian (BPS-18)		1		465,000
L028	Lecturer (BPS-17)	22	22	10,879,000	13,409,000
L033	Librarian (BPS-17)	1		374,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	893,000	1,088,000
S166	Superintendent (BPS-17)	1	1	204,000	261,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
A01102	Personal pay			110,000	369,900
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,413,000</u>	<u>5,401,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,413,000</u>	<u>5,401,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	239,000	295,000
S035	Senior Clerk (BPS-14)	1	1	290,000	356,000
J013	Junior Clerk (BPS-11)	1	1	155,000	192,000
H062	Hostel Superintendent (BPS-09)	1	1	126,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	239,000	292,000
L001	Laboratory Assistant (BPS-07)	3	3	714,000	870,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
D112	Driver	(BPS-06)	2	2	314,000	385,000	
B013	Bearer	(BPS-03)	1	1	96,000	118,000	
C002	Caller	(BPS-03)	1	1	108,000	132,000	
C057	Chowkidar	(BPS-03)	4	4	449,000	550,000	
C095	Cook	(BPS-03)	1	1	149,000	182,000	
L002	Laboratory Attendant	(BPS-03)	4	4	511,000	624,000	
M010	Mali	(BPS-03)	2	2	275,000	335,000	
N005	Naib Qasid	(BPS-03)	2	2	275,000	335,000	
S162	Sweeper	(BPS-03)	4	4	473,000	579,000	
A012	TOTAL ALLOWANCES		<u>21,439,000</u>			<u>16,347,500</u>	<u>25,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,419,000</u>			<u>14,576,200</u>	<u>25,073,000</u>
A01201	Senior Post Allowance				30,000	7,500	30,000
A01202	House Rent Allowance				2,718,000	2,175,300	4,077,000
A01203	Conveyance Allowance				3,701,000	2,534,900	3,701,000
A01207	Washing Allowance				27,000	19,800	27,000
A01208	Dress Allowance				25,000	18,000	25,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				6,047,000	4,400	
A01217	Medical Allowance				1,941,000	1,798,400	1,941,000
A0121T	Adhoc Relief Allowance 2013				1,111,000	758,800	1,111,000
A0121Z	Adhoc Relief Allowance-2014					900	
A01224	Entertainment Allowance				74,000	42,000	78,000
A0122C	Adhoc Relief Allowance - 2015				962,000	513,400	962,000
A0122M	Adhoc Relief Allowance 2016				3,632,000	2,760,900	3,632,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017					3,378,300	4,460,000
A01238	Charge allowance				140,000	136,800	140,000
A0123G	Ad-hoc Relief Allowance-2018						4,462,000
A01270	Other					<u>405,000</u>	<u>405,000</u>
001	Others					405,000	405,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,771,300</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,771,300</u>	<u>100,000</u>
001	Leave Salary		1,000,000	1,771,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>1,661,400</u>	<u>1,184,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,900</u>	<u>17,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		10,000	8,900	9,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>673,000</u>	<u>673,000</u>
A03301	Gas		100,000	500,000	500,000
A03303	Electricity		<u>140,000</u>	<u>173,000</u>	<u>173,000</u>
001	Electricity		140,000	173,000	173,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>365,000</u>	<u>365,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		200,000	350,000	350,000
A03808	Conveyance Charges		<u>4,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>1,620,000</u>	<u>506,500</u>	<u>129,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A03905	Newspapers Periodicals and Books		5,000	9,000	9,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,540,000</u>	<u>377,500</u>	
001	Payments to Others for Service Rendered		1,540,000	377,500	
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		25,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		25,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
Government Gilrs Post Graduate College Kohat			60,894,000	51,912,000	73,161,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,983,000</u>	<u>34,432,000</u>	<u>36,734,000</u>
A011	TOTAL PAY	39	39	<u>20,181,000</u>	<u>24,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,613,000</u>	<u>21,581,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,578,000</u>	<u>21,544,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	5,016,000	6,105,000
A130	Assistant Professor (BPS-18)	8	8	3,400,000	4,241,000
L028	Lecturer (BPS-17)	8	8	6,328,000	7,722,000
L033	Librarian (BPS-17)	1	1	350,000	436,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000	974,000
A057	Assistant (BPS-16)	1	1	331,000	408,000
A01102	Personal pay			35,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,568,000</u>	<u>3,141,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,568,000</u>	<u>3,141,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	218,000	270,000
S035	Senior Clerk (BPS-14)	1	1	226,000	279,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000	267,000
L001	Laboratory Assistant (BPS-07)	1	1	218,000	266,000
C057	Chowkidar (BPS-03)	2	2	293,000	357,000
L002	Laboratory Attendant (BPS-03)	3	3	388,000	474,000
M010	Mali (BPS-03)	1	1	203,000	246,000
N005	Naib Qasid (BPS-03)	2	2	293,000	357,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT						
S162	Sweeper	(BPS-03)	2	2	293,000	357,000	
A012	TOTAL ALLOWANCES		<u>8,802,000</u>			<u>6,533,800</u>	<u>12,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,732,000</u>			<u>6,533,800</u>	<u>11,937,000</u>
A01201	Senior Post Allowance				15,000	14,500	15,000
A01202	House Rent Allowance				1,038,000	975,300	1,557,000
A01203	Conveyance Allowance				1,300,000	1,229,500	1,300,000
A01207	Washing Allowance				13,000	9,000	13,000
A01208	Dress Allowance				13,000	9,000	13,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,255,000	3,000	
A01217	Medical Allowance				745,000	845,000	745,000
A0121T	Adhoc Relief Allowance 2013				778,000	359,900	778,000
A01224	Entertainment Allowance				31,000	31,100	33,000
A0122C	Adhoc Relief Allowance - 2015				511,000	242,900	511,000
A0122M	Adhoc Relief Allowance 2016				2,015,000	1,251,300	2,015,000
A0122Y	Ad-hoc Relief Allowance 2017					1,545,300	2,468,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>804,000</u>			<u>491,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				6,000	8,000	8,000
A03202	Telephone and Trunk Call				40,000		
A033	TOTAL UTILITIES		<u>255,000</u>			<u>169,100</u>	<u>169,000</u>
A03301	Gas				100,000	11,100	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>79,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>79,000</u>	<u>79,000</u>
001	Travelling Allowance		65,000	79,000	79,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>435,000</u>	<u>234,900</u>	<u>159,000</u>
A03901	Stationery		<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
001	Stationery		20,000	23,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>76,000</u>	<u>76,000</u>
001	Advertising and Publicity		5,000	76,000	76,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>75,900</u>	
001	Payments to Others for Service Rendered		360,000	75,900	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	5,000	5,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			30,817,000	34,948,000	39,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,384,000</u>	<u>27,707,000</u>	<u>39,434,000</u>
A011	TOTAL PAY		<u>20,873,000</u>	<u>18,316,900</u>	<u>25,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,290,000</u>	<u>15,753,200</u>	<u>22,471,000</u>
A01101	Total Basic Pay Of Officer		<u>18,290,000</u>	<u>15,721,600</u>	<u>22,471,000</u>
P070	Principal	(BPS-20)	1	1	1,158,000
A160	Associate Professor	(BPS-19)	5	5	5,906,000
A130	Assistant Professor	(BPS-18)	9	9	7,219,000
L028	Lecturer	(BPS-17)	10	10	6,244,000
L033	Librarian	(BPS-17)	1	1	776,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	776,000
A057	Assistant	(BPS-16)	1	1	392,000
A01102	Personal pay			31,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,583,000</u>	<u>2,563,700</u>	<u>3,179,000</u>
A01151	Total Basic Pay Other Staff		<u>2,583,000</u>	<u>2,563,700</u>	<u>3,179,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	199,000
S035	Senior Clerk	(BPS-14)	1	1	199,000
J013	Junior Clerk	(BPS-11)	1	1	180,000
H062	Hostel Superintendent	(BPS-09)	1	1	197,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	196,000
L001	Laboratory Assistant	(BPS-07)	1	1	195,000
B013	Bearer	(BPS-03)	1	1	135,000
C057	Chowkidar	(BPS-03)	3	3	402,000
C095	Cook	(BPS-03)	1	1	135,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4420	Govt Girls Degree College KDA District Kohat					
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	402,000
M010	Mali	(BPS-03)	1	1	110,000	135,000
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000
S162	Sweeper	(BPS-03)	3	3	328,000	402,000
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000
A012	TOTAL ALLOWANCES				10,511,000	9,390,100
A012-1	TOTAL REGULAR ALLOWANCES				10,391,000	7,927,500
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,609,000	1,240,100
A01203	Conveyance Allowance				2,050,000	1,628,900
A01207	Washing Allowance				18,000	12,600
A01208	Dress Allowance				18,000	12,600
A0120D	Integrated Allowance				11,000	10,800
A0120X	Adhoc Allowance - 2010				2,681,200	
A01217	Medical Allowance				871,600	979,900
A0121T	Adhoc Relief Allowance 2013				556,800	403,700
A01224	Entertainment Allowance				6,000	27,200
A0122C	Adhoc Relief Allowance - 2015				459,400	274,700
A0122M	Adhoc Relief Allowance 2016				2,087,000	1,477,300
A0122N	Special Conveyance Allowance to Disabled Employees					9,000
A0122Y	Ad-hoc Relief Allowance 2017					1,828,500
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					2,569,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	1,462,600
A01274	Medical Charges				20,000	22,000
001	Medical Charges				20,000	22,000
A01278	Leave Salary				100,000	1,462,600
001	Leave Salary				100,000	1,462,600

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A03	TOTAL OPERATING EXPENSES		<u>580,000</u>	<u>1,018,000</u>	<u>1,018,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000	45,000	45,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
A03301	Gas		100,000	400,000	400,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		52,000	60,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		25,000	35,000	35,000
A03902	Printing and Publication		<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		3,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt Girls Degree College KDA District Kohat			32,994,000	28,755,000	42,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>18,458,000</u>	<u>22,389,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>12,026,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>10,709,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>10,709,500</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,317,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,317,400</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,431,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,431,100</u>
A01202	House Rent Allowance			1,938,900	771,700
A01203	Conveyance Allowance			1,862,600	1,435,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01207	Washing Allowance		9,000	9,400	9,000
A01208	Dress Allowance		9,000	9,400	9,000
A0120D	Integrated Allowance		10,800	6,800	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	38,500	
A01217	Medical Allowance		892,000	1,498,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	279,100	406,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	190,700	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	977,800	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,202,400	1,248,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>459,000</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		3,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>258,000</u>	<u>258,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>100,000</u>	<u>208,000</u>	<u>208,000</u>
001	Electricity		100,000	208,000	208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
001	Printing and publication			10,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000
Govt. Girls Degree College No. 3 Kohat			18,549,000	18,957,000	23,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,379,000</u>	<u>4,649,000</u>	<u>23,423,000</u>
A011	TOTAL PAY	42	42	<u>10,090,600</u>	<u>3,122,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,600</u>	<u>2,531,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,600</u>	<u>2,531,700</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,531,000	1,918,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>590,500</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>590,500</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>9,288,400</u>	<u>1,526,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,288,400</u>	<u>1,526,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01202	House Rent Allowance		1,938,900	235,800	2,909,000
A01203	Conveyance Allowance		1,862,600	331,300	1,863,000
A01207	Washing Allowance		9,000	1,100	9,000
A01208	Dress Allowance		9,000	1,100	9,000
A0120D	Integrated Allowance		10,800	5,000	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	260,900	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	69,000	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		1,096,200	50,000	1,096,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	253,600	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			305,800	1,260,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,261,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>825,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>358,000</u>	<u>358,000</u>
A03303	Electricity		<u>100,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		100,000	350,000	350,000
A03304	Hot and Cold Weather Charges			8,000	8,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>
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>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	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			2,000	2,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
Govt. Girls Degree College Lachi Distric Kohat			19,537,000	5,489,000	25,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4022	Government Post Graduate College Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,266,000</u>	<u>62,850,100</u>	<u>86,709,000</u>	
A011	TOTAL PAY	100	101	<u>45,619,000</u>	<u>43,970,700</u>	<u>56,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>39,106,000</u>	<u>36,976,500</u>	<u>48,063,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>39,094,000</u>	<u>36,838,500</u>	<u>48,050,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	2	2	2,555,000		3,129,000
A160	Associate Professor (BPS-19)	10	10	7,678,000		9,427,000
A130	Assistant Professor (BPS-18)	17	17	12,689,000		15,568,000
L028	Lecturer (BPS-17)	25	25	12,589,000		15,509,000
L033	Librarian (BPS-17)	1	1	420,000		520,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	841,000		1,041,000
S166	Superintendent (BPS-17)	1	1	429,000		531,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000		296,000
A01102	Personal pay			12,000	138,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	39	40	<u>6,513,000</u>	<u>6,994,200</u>	<u>8,106,000</u>
A01151	Total Basic Pay Other Staff	39	40	<u>6,498,000</u>	<u>6,994,200</u>	<u>8,086,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000		294,000
S035	Senior Clerk (BPS-14)	1	1	298,000		366,000
J013	Junior Clerk (BPS-11)	2	3	234,000		444,000
P022	Pesh Imam (BPS-09)	1	1	298,000		363,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	475,000		580,000
L001	Laboratory Assistant (BPS-07)	2	2	475,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4022	Government Post Graduate College Lakki Marwat						
D112	Driver	(BPS-06)	1	1	107,000	132,000	
B006	Behishti	(BPS-03)	2	2	314,000	382,000	
B013	Bearer	(BPS-03)	3	3	408,000	498,000	
B020	Bell Attendant	(BPS-03)	1	1	99,000	122,000	
C057	Chowkidar	(BPS-03)	4	4	610,000	743,000	
C095	Cook	(BPS-03)	4	4	696,000	846,000	
L002	Laboratory Attendant	(BPS-03)	6	6	969,000	1,179,000	
M010	Mali	(BPS-03)	1	1	114,000	140,000	
N005	Naib Qasid	(BPS-03)	4	4	595,000	725,000	
S162	Sweeper	(BPS-03)	3	3	393,000	480,000	
T049	Tubewell Operator	(BPS-03)	1	1	175,000	213,000	
A01152	Personal pay				15,000	20,000	
A012	TOTAL ALLOWANCES				<u>25,647,000</u>	<u>18,879,400</u>	<u>30,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,627,000</u>	<u>18,120,500</u>	<u>30,418,000</u>
A01201	Senior Post Allowance				45,000	42,500	45,000
A01202	House Rent Allowance				3,359,500	2,519,600	5,064,000
A01203	Conveyance Allowance				3,521,000	3,167,400	3,555,000
A01207	Washing Allowance				31,000	7,000	31,000
A01208	Dress Allowance				31,000	7,600	31,000
A0120D	Integrated Allowance				22,000	16,700	22,000
A0120X	Adhoc Allowance - 2010				7,320,500	7,000	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				3,069,000	2,232,900	3,087,000
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,032,200	1,378,000
A01224	Entertainment Allowance				82,000	56,900	86,000
A0122C	Adhoc Relief Allowance - 2015				1,204,000	702,900	1,204,000
A0122M	Adhoc Relief Allowance 2016				4,553,000	3,609,200	4,566,000
A0122N	Special Conveyance Allowance to Disbalded Employees					8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					4,478,600	5,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,614,000
A01267	Warden/ Boarding House Allowance		4,000	1,800	4,000
A01270	Other			<u>103,000</u>	<u>103,000</u>
001	Others			103,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>758,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>758,900</u>	<u>100,000</u>
001	Leave Salary		1,000,000	758,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,959,000</u>	<u>2,368,900</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		26,000	50,000	50,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A03304	Hot and Cold Weather Charges		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>173,000</u>	<u>355,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		168,000	350,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,550,000</u>	<u>1,606,900</u>	<u>107,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>56,900</u>	<u>57,000</u>
001	Advertising and Publicity			56,900	57,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,500,000</u>	
001	Payments to Others for Service Rendered		1,500,000	1,500,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
			74,255,000	65,259,000	89,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4146	Government Degree College Esak Khel Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,204,000</u>	<u>20,744,000</u>	<u>33,774,000</u>	
A011	TOTAL PAY	39	39	<u>18,077,000</u>	<u>14,578,600</u>	<u>22,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>15,809,000</u>	<u>12,769,700</u>	<u>19,370,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>15,797,000</u>	<u>12,735,200</u>	<u>19,357,000</u>
A160	Associate Professor (BPS-19)	2	2	2,619,000		3,186,000
P070	Principal (BPS-19)	1	1	700,000		861,000
A130	Assistant Professor (BPS-18)	5	5	4,898,000		5,978,000
L028	Lecturer (BPS-17)	12	12	5,893,000		7,264,000
L033	Librarian (BPS-17)	1	1	869,000		1,059,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
A057	Assistant (BPS-16)	1	1	420,000		515,000
A01102	Personal pay			12,000	34,500	13,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,268,000</u>	<u>1,808,900</u>	<u>2,779,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,268,000</u>	<u>1,808,900</u>	<u>2,779,000</u>
S035	Senior Clerk (BPS-14)	1	1	290,000		356,000
J013	Junior Clerk (BPS-11)	1	1	105,000		132,000
L001	Laboratory Assistant (BPS-07)	3	3	586,000		716,000
D112	Driver (BPS-06)	1	1	107,000		132,000
C057	Chowkidar (BPS-03)	2	2	223,000		273,000
L002	Laboratory Attendant (BPS-03)	3	3	390,000		476,000
M010	Mali (BPS-03)	1	1	88,000		108,000
N005	Naib Qasid (BPS-03)	2	2	241,000		295,000
S162	Sweeper (BPS-03)	2	2	238,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		<u>9,127,000</u>	<u>6,165,400</u>	<u>11,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,007,000</u>	<u>6,145,400</u>	<u>11,498,000</u>
A01202	House Rent Allowance		1,100,100	843,900	1,651,000
A01203	Conveyance Allowance		1,633,500	1,132,700	1,634,000
A01207	Washing Allowance		12,400	4,800	12,000
A01208	Dress Allowance		12,400	4,800	12,000
A0120D	Integrated Allowance		10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010		2,656,000		
A01217	Medical Allowance		881,000	730,000	881,000
A0121T	Adhoc Relief Allowance 2013		490,000	337,300	490,000
A01224	Entertainment Allowance		18,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015		387,000	254,000	387,000
A0122M	Adhoc Relief Allowance 2016		1,799,000	1,189,800	1,799,000
A0122Y	Ad-hoc Relief Allowance 2017			1,457,500	2,214,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,215,000
A01270	Other			<u>166,000</u>	<u>166,000</u>
001	Others			166,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>20,000</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>20,000</u>	<u>105,000</u>
001	Leave Salary		100,000	20,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>396,000</u>	<u>295,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
001	Electricity		300,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Degree College Esak Khel Laki Marwat			28,610,000	21,054,000	36,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4148	Government Degree College Tajori Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,972,000</u>	<u>20,007,000</u>	<u>32,103,000</u>	
A011	TOTAL PAY	46	46	<u>16,203,000</u>	<u>14,092,100</u>	<u>19,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,840,000</u>	<u>10,739,500</u>	<u>15,845,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,840,000</u>	<u>10,439,500</u>	<u>15,845,000</u>
A160	Associate Professor (BPS-19)	3	3	2,613,000		3,200,000
P070	Principal (BPS-19)	1	1	700,000		861,000
A130	Assistant Professor (BPS-18)	9	9	4,055,000		5,047,000
L028	Lecturer (BPS-17)	8	8	4,513,000		5,544,000
L033	Librarian (BPS-17)	1	1	444,000		549,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		437,000
A057	Assistant (BPS-16)	1	1	164,000		207,000
A01106	Total Pay of contract officer				<u>300,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,363,000</u>	<u>3,352,600</u>	<u>4,119,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>3,363,000</u>	<u>3,352,600</u>	<u>4,119,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	223,000		276,000
S035	Senior Clerk (BPS-14)	1	1	226,000		279,000
J013	Junior Clerk (BPS-11)	1	1	263,000		322,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	345,000		424,000
L001	Laboratory Assistant (BPS-07)	3	3	468,000		574,000
C057	Chowkidar (BPS-03)	3	3	476,000		579,000
L002	Laboratory Attendant (BPS-03)	6	6	751,000		918,000
M010	Mali (BPS-03)	1	1	130,000		159,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4148	Government Degree College Tajori Laki Marwat						
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000	
S162	Sweeper	(BPS-03)	2	2	263,000	321,000	
A012	TOTAL ALLOWANCES		<u>10,769,000</u>			<u>5,914,900</u>	<u>12,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,549,000</u>			<u>5,914,900</u>	<u>12,017,000</u>
A01202	House Rent Allowance				1,397,700	824,700	2,097,000
A01203	Conveyance Allowance				1,994,400	1,168,600	1,994,000
A01207	Washing Allowance				22,000	9,000	22,000
A01208	Dress Allowance				22,000	9,000	22,000
A0120D	Integrated Allowance				10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010				3,226,800	5,300	
A01216	Qualification Allowance				90,000	62,500	90,000
A01217	Medical Allowance				1,085,000	767,800	1,085,000
A0121T	Adhoc Relief Allowance 2013				633,500	338,100	634,000
A01224	Entertainment Allowance				24,000	10,500	25,000
A0122C	Adhoc Relief Allowance - 2015				416,000	232,100	416,000
A0122M	Adhoc Relief Allowance 2016				1,620,000	1,115,600	1,620,000
A0122Y	Ad-hoc Relief Allowance 2017					1,360,900	1,997,000
A01238	Charge allowance				7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>122,000</u>	<u>122,000</u>
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				200,000		100,000
001	Leave Salary				200,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,237,000</u>			<u>672,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>			<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				40,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A033	TOTAL UTILITIES		204,000	105,000	105,000
A03303	Electricity		200,000	100,000	100,000
001	Electricity		200,000	100,000	100,000
A03304	Hot and Cold Weather Charges		4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		54,000	136,000	136,000
A03805	Travelling Allowance		50,000	130,000	130,000
001	Travelling Allowance		50,000	130,000	130,000
A03808	Conveyance Charges		4,000	6,000	6,000
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		1,933,000	350,000	50,000
A03901	Stationery		10,000	25,000	25,000
001	Stationery			25,000	25,000
A03902	Printing and Publication			5,000	5,000
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		1,908,000	300,000	
001	Payments to Others for Service Rendered		1,908,000	300,000	
A03970	Others		10,000	20,000	20,000
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	200,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	200,000	1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Government Degree College Tajori Laki Marwat			30,244,000	20,919,000	34,515,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4149	Government Girls College Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,141,000</u>	<u>28,185,000</u>	<u>38,276,000</u>	
A011	TOTAL PAY	58	58	<u>19,732,000</u>	<u>19,549,500</u>	<u>24,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>15,026,000</u>	<u>14,214,000</u>	<u>18,556,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>15,026,000</u>	<u>14,214,000</u>	<u>18,556,000</u>
P070	Principal (BPS-20)	1	1	1,353,000		1,655,000
A160	Associate Professor (BPS-19)	4	4	2,513,000		3,101,000
A130	Assistant Professor (BPS-18)	8	8	3,894,000		4,834,000
L028	Lecturer (BPS-17)	12	12	5,880,000		7,249,000
L033	Librarian (BPS-17)	1	1	399,000		495,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	588,000		722,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	181,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,706,000</u>	<u>5,335,500</u>	<u>5,752,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,706,000</u>	<u>5,335,500</u>	<u>5,752,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	281,000		345,000
S035	Senior Clerk (BPS-14)	1	1	399,000		487,000
J013	Junior Clerk (BPS-11)	1	1	218,000		268,000
H062	Hostel Superintendent (BPS-09)	1	1	316,000		384,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000		342,000
L001	Laboratory Assistant (BPS-07)	3	3	745,000		907,000
D112	Driver (BPS-06)	1	1	110,000		136,000
B013	Bearer (BPS-03)	1	1	110,000		135,000
C002	Caller (BPS-03)	1	1	118,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4149	Government Girls College Laki Marwat						
C057	Chowkidar	(BPS-03)	4	4	463,000	567,000	
C095	Cook	(BPS-03)	1	1	110,000	135,000	
L002	Laboratory Attendant	(BPS-03)	6	6	759,000	927,000	
M010	Mali	(BPS-03)	1	1	99,000	122,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	295,000	
S162	Sweeper	(BPS-03)	4	4	456,000	558,000	
A012	TOTAL ALLOWANCES		<u>11,409,000</u>			<u>8,635,500</u>	<u>13,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,289,000</u>			<u>8,577,500</u>	<u>13,841,000</u>
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,541,700			1,285,400	2,313,000
A01203	Conveyance Allowance		2,362,400			1,845,600	2,362,000
A01207	Washing Allowance		29,000			14,400	29,000
A01208	Dress Allowance		27,000			14,400	27,000
A0120D	Integrated Allowance		10,600			10,800	11,000
A0120X	Adhoc Allowance - 2010		3,086,800			9,900	
A01217	Medical Allowance		1,100,000			1,153,600	1,100,000
A0121M	Adhoc Relief Allowance - 2012					45,600	
A0121T	Adhoc Relief Allowance 2013		602,500			483,700	603,000
A0121Z	Adhoc Relief Allowance-2014					16,900	
A01224	Entertainment Allowance		31,000			10,000	33,000
A0122C	Adhoc Relief Allowance - 2015		503,000			247,300	503,000
A0122M	Adhoc Relief Allowance 2016		1,973,000			1,536,700	1,973,000
A0122Y	Ad-hoc Relief Allowance 2017					1,896,000	2,431,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>58,000</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>22,000</u>
001	Medical Charges		20,000				22,000
A01278	Leave Salary		<u>100,000</u>			<u>58,000</u>	<u>105,000</u>
001	Leave Salary		100,000			58,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>707,000</u>			<u>683,000</u>	<u>593,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	45,000	45,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>112,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		112,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>178,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		50,000	170,000	170,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>155,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>90,000</u>	
001	Payments to Others for Service Rendered		480,000	90,000	
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		15,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Government Girls College Laki Marwat			32,868,000	28,908,000	40,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,544,000</u>	<u>24,710,000</u>	<u>34,403,000</u>
A011	TOTAL PAY	38	38	<u>18,391,000</u>	<u>16,094,600</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,660,000</u>	<u>13,113,600</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,648,000</u>	<u>12,978,000</u>
P070	Principal (BPS-20)	1	1	1,353,000	1,655,000
A160	Associate Professor (BPS-19)	4	4	3,573,000	4,373,000
A130	Assistant Professor (BPS-18)	7	7	4,953,000	6,084,000
L028	Lecturer (BPS-17)	6	6	4,375,000	5,347,000
L033	Librarian (BPS-17)	1	1	510,000	628,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	493,000	608,000
A057	Assistant (BPS-16)	1	1	391,000	480,000
A01102	Personal pay			12,000	135,600
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,731,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,731,000</u>	<u>2,981,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	215,000	266,000
S035	Senior Clerk (BPS-14)	1	1	268,000	330,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000	263,000
L001	Laboratory Assistant (BPS-07)	2	2	430,000	525,000
C057	Chowkidar (BPS-03)	3	3	429,000	523,000
L002	Laboratory Attendant (BPS-03)	4	4	600,000	731,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	288,000	351,000
S162	Sweeper (BPS-03)	2	2	198,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A012	TOTAL ALLOWANCES		<u>10,153,000</u>	<u>8,615,400</u>	<u>11,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,633,000</u>	<u>6,812,100</u>	<u>11,753,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,093,600	961,600	1,641,000
A01203	Conveyance Allowance		1,579,800	1,198,700	1,580,000
A01207	Washing Allowance		18,200	6,600	18,000
A01208	Dress Allowance		18,200	6,600	18,000
A0120D	Integrated Allowance		10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010		2,997,600		
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		949,000	853,400	949,000
A0121T	Adhoc Relief Allowance 2013		584,000	394,600	584,000
A01224	Entertainment Allowance		31,000	19,100	33,000
A0122C	Adhoc Relief Allowance - 2015		490,000	267,500	490,000
A0122M	Adhoc Relieif Allowance 2016		1,839,000	1,372,500	1,839,000
A0122Y	Ad-hoc Relief Allowance 2017			1,609,500	2,251,000
A01238	Charge allowance		7,000	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,252,000
A01270	Other			<u>65,000</u>	<u>65,000</u>
001	Others			65,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>1,803,300</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>1,803,300</u>	<u>100,000</u>
001	Leave Salary		500,000	1,803,300	100,000
A03	TOTAL OPERATING EXPENSES		<u>966,000</u>	<u>1,142,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A033	TOTAL UTILITIES		<u>124,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	200,000	100,000
A039	TOTAL GENERAL		<u>745,000</u>	<u>747,000</u>	<u>27,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		720,000	720,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Degree Collgee Srail Nurang Lakki Marwat			30,520,000	25,862,000	36,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,118,000</u>	<u>35,594,000</u>	<u>43,854,000</u>
A011	TOTAL PAY		<u>22,822,000</u>	<u>23,958,700</u>	<u>28,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,351,000</u>	<u>18,821,300</u>	<u>22,625,000</u>
A01101	Total Basic Pay Of Officer		<u>18,291,000</u>	<u>18,821,300</u>	<u>22,562,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	6	6	3,931,000
A130	Assistant Professor	(BPS-18)	10	10	5,395,000
L028	Lecturer	(BPS-17)	13	13	5,851,000
L033	Librarian	(BPS-17)	1	1	983,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	404,000
A01102	Personal pay		60,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,471,000</u>	<u>5,137,400</u>	<u>5,458,000</u>
A01151	Total Basic Pay Other Staff		<u>4,452,000</u>	<u>5,137,400</u>	<u>5,433,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	315,000
S035	Senior Clerk	(BPS-14)	1	1	126,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
P022	Pesh Imam	(BPS-09)	1	1	283,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	630,000
L001	Laboratory Assistant	(BPS-07)	2	2	630,000
B006	Behishtu	(BPS-03)	1	1	144,000
B013	Bearer	(BPS-03)	1	1	151,000
C057	Chowkidar	(BPS-03)	2	2	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4179	Government Degree College Ghazni Khel Lakki Marwat						
C095	Cook	(BPS-03)	1	1	155,000	189,000	
L002	Laboratory Attendant	(BPS-03)	5	5	768,000	935,000	
M010	Mali	(BPS-03)	1	1	196,000	238,000	
N005	Naib Qasid	(BPS-03)	2	2	246,000	301,000	
S162	Sweeper	(BPS-03)	2	2	189,000	232,000	
T049	Tubewell Operator	(BPS-03)	1	1	171,000	208,000	
A01152	Personal pay				19,000	25,000	
A012	TOTAL ALLOWANCES				<u>13,296,000</u>	<u>11,635,300</u>	<u>15,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,176,000</u>	<u>9,937,400</u>	<u>15,644,000</u>
A01201	Senior Post Allowance				15,000	7,500	15,000
A01202	House Rent Allowance				1,685,600	1,421,000	2,529,000
A01203	Conveyance Allowance				2,329,800	1,824,700	2,330,000
A01207	Washing Allowance				19,200	8,900	19,000
A01208	Dress Allowance				19,200	8,900	19,000
A0120D	Integrated Allowance				10,600	12,300	11,000
A0120X	Adhoc Allowance - 2010				4,001,600	43,900	
A01217	Medical Allowance				1,257,000	1,253,600	1,257,000
A0121T	Adhoc Relief Allowance 2013				766,000	590,600	766,000
A0121Z	Adhoc Relief Allowance-2014					4,200	
A01224	Entertainment Allowance				43,000	27,600	45,000
A0122C	Adhoc Relief Allowance - 2015				630,000	391,900	630,000
A0122M	Adhoc Relief Allowance 2016				2,392,000	1,951,000	2,392,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017					2,367,700	2,799,000
A01238	Charge allowance				7,000	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,697,900</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Medical Charges				20,000	20,000	22,000
A01278	Leave Salary				<u>100,000</u>	<u>1,677,900</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
001	Leave Salary		100,000	1,677,900	105,000
A03	TOTAL OPERATING EXPENSES		<u>575,000</u>	<u>1,000,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity		<u>65,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		65,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>305,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	300,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>425,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		360,000	360,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College Ghazni Khel Lakki Marwat			37,723,000	36,644,000	46,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,469,000</u>	<u>17,243,000</u>	<u>34,119,000</u>
A011	TOTAL PAY		<u>17,977,000</u>	<u>12,033,600</u>	<u>22,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,329,000</u>	<u>10,246,700</u>	<u>18,844,000</u>
A01101	Total Basic Pay Of Officer		<u>15,329,000</u>	<u>10,006,700</u>	<u>18,844,000</u>
P070	Principal	(BPS-19)	1	1	1,131,000
A130	Assistant Professor	(BPS-18)	4	4	3,384,000
L028	Lecturer	(BPS-17)	19	19	12,561,000
L033	Librarian	(BPS-17)	1	1	676,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	676,000
A057	Assistant	(BPS-16)	1	1	416,000
A01106	Total Pay of contract officer			<u>240,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,648,000</u>	<u>1,786,900</u>	<u>3,236,000</u>
A01151	Total Basic Pay Other Staff		<u>2,648,000</u>	<u>1,786,900</u>	<u>3,236,000</u>
S035	Senior Clerk	(BPS-14)	1	1	289,000
J013	Junior Clerk	(BPS-11)	1	1	257,000
L001	Laboratory Assistant	(BPS-07)	3	3	763,000
D112	Driver	(BPS-06)	1	1	233,000
C057	Chowkidar	(BPS-03)	2	2	339,000
L002	Laboratory Attendant	(BPS-03)	3	3	506,000
M010	Mali	(BPS-03)	1	1	171,000
N005	Naib Qasid	(BPS-03)	2	2	339,000
S162	Sweeper	(BPS-03)	2	2	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012	TOTAL ALLOWANCES		<u>9,492,000</u>	<u>5,209,400</u>	<u>12,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,422,000</u>	<u>5,209,400</u>	<u>11,964,000</u>
A01202	House Rent Allowance		1,204,000	836,400	1,806,000
A01203	Conveyance Allowance		1,905,000	1,180,600	1,905,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,478,000	29,100	
A01217	Medical Allowance		940,000	655,300	940,000
A0121T	Adhoc Relief Allowance 2013		571,000	265,100	571,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		474,000	209,500	474,000
A0122M	Adhoc Relief Allowance 2016		1,798,000	927,800	1,798,000
A0122Y	Ad-hoc Relief Allowance 2017			1,065,800	2,209,000
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>2,349,000</u>	<u>2,010,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	36,000	36,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>4,000</u>	<u>9,000</u>
A03303	Electricity		<u>50,000</u>		<u>5,000</u>
001	Electricity		50,000		5,000
A03304	Hot and Cold Weather Charges		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	30,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>2,205,000</u>	<u>1,930,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>1,890,000</u>	
001	Payments to Others for Service Rendered		2,160,000	1,890,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Girls Degree College Serai Naurang			30,828,000	19,263,000	36,254,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,188,000</u>	<u>42,524,000</u>	<u>54,167,000</u>	
A011	TOTAL PAY	66	66	<u>28,415,000</u>	<u>29,428,500</u>	<u>34,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>22,061,000</u>	<u>23,156,400</u>	<u>27,158,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>22,038,000</u>	<u>23,124,800</u>	<u>27,134,000</u>
P070	Principal (BPS-20)	1	1	1,378,000		1,685,000
A160	Associate Professor (BPS-19)	7	7	4,950,000		6,089,000
A130	Assistant Professor (BPS-18)	13	13	7,183,000		8,881,000
L028	Lecturer (BPS-17)	12	12	7,036,000		8,636,000
L033	Librarian (BPS-17)	1	1	563,000		692,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000		436,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	223,000		278,000
A01102	Personal pay			23,000	31,600	24,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,354,000</u>	<u>6,272,100</u>	<u>7,744,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,319,000</u>	<u>6,272,100</u>	<u>7,698,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	644,000		789,000
S035	Senior Clerk (BPS-14)	2	2	758,000		926,000
J013	Junior Clerk (BPS-11)	2	2	440,000		540,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	644,000		783,000
L001	Laboratory Assistant (BPS-07)	2	2	644,000		781,000
D112	Driver (BPS-06)	1	1	350,000		424,000
B013	Bearer (BPS-03)	1	1	188,000		228,000
C057	Chowkidar (BPS-03)	2	2	204,000		250,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
C095	Cook	(BPS-03)	1	1	181,000	220,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,086,000	1,322,000
M010	Mali	(BPS-03)	2	2	369,000	448,000
N005	Naib Qasid	(BPS-03)	4	4	713,000	867,000
S162	Sweeper	(BPS-03)	1	1	98,000	120,000
A01152	Personal pay				35,000	46,000
A012	TOTAL ALLOWANCES				15,773,000	13,095,500
A012-1	TOTAL REGULAR ALLOWANCES				15,553,000	12,803,700
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,957,000	1,771,000
A01203	Conveyance Allowance				2,604,000	2,443,200
A01207	Washing Allowance				23,000	10,500
A01208	Dress Allowance				21,000	8,700
A0120D	Integrated Allowance				22,000	21,600
A0120X	Adhoc Allowance - 2010				4,813,000	5,700
A01217	Medical Allowance				1,561,000	1,521,400
A0121T	Adhoc Relief Allowance 2013				911,000	684,200
A01224	Entertainment Allowance				49,000	43,200
A0122C	Adhoc Relief Allowance - 2015				728,000	466,200
A0122M	Adhoc Relief Allowance 2016				2,842,000	2,407,400
A0122Y	Ad-hoc Relief Allowance 2017					2,943,600
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					3,485,000
A01270	Other					454,800
001	Others					454,000
084	Science & Technology Allowance					454,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,000	291,800
A01274	Medical Charges				20,000	22,000
001	Medical Charges				20,000	22,000
A01278	Leave Salary				200,000	100,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
001	Leave Salary		200,000	291,800	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,772,000</u>	<u>891,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		25,000	28,000	28,000
A033	TOTAL UTILITIES		<u>47,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>42,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		42,000	100,000	100,000
A03304	Hot and Cold Weather Charges		5,000		
A036	TOTAL MOTOR VEHICLES			<u>161,000</u>	
A03603	Registration			161,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		82,000	180,000	180,000
A039	TOTAL GENERAL		<u>1,613,000</u>	<u>416,000</u>	<u>38,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03919	Payments to Other for Service Rendered		<u>1,577,000</u>	<u>378,000</u>	
001	Payments to Others for Service Rendered		1,577,000	378,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	
A13101	Machinery and Equipment		<u>3,000</u>		
001	Machinery and Equipment		3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	
A13201	Furniture and Fixture		3,000		
Government Degree College Balakot Mansehra			46,966,000	43,415,000	56,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,974,000</u>	<u>32,141,000</u>	<u>46,052,000</u>
A011	TOTAL PAY		<u>24,768,000</u>	<u>21,486,200</u>	<u>30,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,370,000</u>	<u>18,214,800</u>	<u>26,207,000</u>
A01101	Total Basic Pay Of Officer		<u>21,358,000</u>	<u>18,214,800</u>	<u>26,194,000</u>
P070	Principal	(BPS-20)	1	1	2,078,000
A160	Associate Professor	(BPS-19)	6	6	4,690,000
A130	Assistant Professor	(BPS-18)	10	10	8,196,000
L028	Lecturer	(BPS-17)	10	10	5,301,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000
A057	Assistant	(BPS-16)	1	1	391,000
A01102	Personal pay		12,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,398,000</u>	<u>3,271,400</u>	<u>4,152,000</u>
A01151	Total Basic Pay Other Staff		<u>3,373,000</u>	<u>3,271,400</u>	<u>4,119,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	344,000
S035	Senior Clerk	(BPS-14)	1	1	320,000
J013	Junior Clerk	(BPS-11)	1	1	255,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	344,000
L001	Laboratory Assistant	(BPS-07)	1	1	344,000
D112	Driver	(BPS-06)	1	1	175,000
B006	Behishtti	(BPS-03)	1	1	85,000
B013	Bearer	(BPS-03)	1	1	108,000
C057	Chowkidar	(BPS-03)	2	2	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4041	Government Degree College Ogi Mansehra						
C095	Cook	(BPS-03)	1	1	111,000	136,000	
L002	Laboratory Attendant	(BPS-03)	3	3	359,000	439,000	
M010	Mali	(BPS-03)	1	1	159,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000	
S162	Sweeper	(BPS-03)	2	2	291,000	355,000	
A01152	Personal pay				25,000	33,000	
A012	TOTAL ALLOWANCES				<u>12,206,000</u>	<u>10,654,800</u>	<u>15,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,086,000</u>	<u>9,176,300</u>	<u>15,566,000</u>
A01201	Senior Post Allowance				15,000	8,800	15,000
A01202	House Rent Allowance				1,486,700	1,267,900	2,231,000
A01203	Conveyance Allowance				2,025,400	1,774,100	2,025,000
A01207	Washing Allowance				18,000	10,800	18,000
A01208	Dress Allowance				16,000	9,000	16,000
A0120D	Integrated Allowance				10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010				3,535,800		
A01216	Qualification Allowance				90,000	47,500	90,000
A01217	Medical Allowance				1,158,000	1,071,400	1,158,000
A0121T	Adhoc Relief Allowance 2013				670,500	498,000	671,000
A01224	Entertainment Allowance				43,000	30,000	45,000
A0122C	Adhoc Relief Allowance - 2015				532,000	339,900	532,000
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,752,500	2,477,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					2,148,600	3,031,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,034,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other					<u>180,000</u>	<u>180,000</u>
001	Others						180,000
084	Science & Technology Allowance					180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,478,500</u>	<u>127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>1,478,500</u>	<u>105,000</u>
001	Leave Salary		100,000	1,478,500	105,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>619,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		65,000	100,000	100,000
A03304	Hot and Cold Weather Charges		8,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A039	TOTAL GENERAL		<u>642,000</u>	<u>309,000</u>	<u>69,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		3,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		600,000	240,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>15,000</u>
001	Machinery and Equipment			5,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			5,000	15,000
Government Degree College Ogi Mansehra			38,784,000	32,790,000	48,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshira				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,508,000</u>	<u>22,432,000</u>	<u>34,001,000</u>
A011	TOTAL PAY	40	40	<u>17,492,000</u>	<u>14,787,900</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>13,356,000</u>	<u>10,705,600</u>
A01101	Total Basic Pay Of Officer	20	20	<u>13,351,000</u>	<u>10,705,600</u>
P070	Principal (BPS-20)	1	1	1,378,000	1,685,000
A160	Associate Professor (BPS-19)	3	3	2,429,000	2,979,000
A130	Assistant Professor (BPS-18)	6	6	4,828,000	5,914,000
L028	Lecturer (BPS-17)	7	7	3,553,000	4,376,000
L033	Librarian (BPS-17)	1	1	374,000	465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	415,000	509,000
A01102	Personal pay			5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,136,000</u>	<u>4,082,300</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,136,000</u>	<u>4,082,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	301,000	369,000
S035	Senior Clerk (BPS-14)	1	1	468,000	570,000
J013	Junior Clerk (BPS-11)	1	1	311,000	379,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	301,000	366,000
L001	Laboratory Assistant (BPS-07)	2	2	605,000	735,000
D112	Driver (BPS-06)	1	1	107,000	132,000
B006	Behishtti (BPS-03)	1	1	181,000	220,000
C057	Chowkidar (BPS-03)	2	2	344,000	418,000
L002	Laboratory Attendant (BPS-03)	4	4	629,000	766,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4042	Government Degree College Lassan Nawab Manshra						
L035	Library Attendant	(BPS-03)	1	1	144,000	176,000	
M010	Mali	(BPS-03)	1	1	110,000	135,000	
N005	Naib Qasid	(BPS-03)	2	2	396,000	481,000	
S162	Sweeper	(BPS-03)	2	2	239,000	292,000	
A012	TOTAL ALLOWANCES		<u>10,016,000</u>			<u>7,644,100</u>	<u>12,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,946,000</u>			<u>7,644,100</u>	<u>12,489,000</u>
A01201	Senior Post Allowance				15,000	14,600	15,000
A01202	House Rent Allowance				1,121,900	903,500	1,683,000
A01203	Conveyance Allowance				1,518,400	1,353,100	1,518,000
A01207	Washing Allowance				18,200	9,000	18,000
A01208	Dress Allowance				18,200	9,000	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,844,800	6,700	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				967,500	836,600	968,000
A0121T	Adhoc Relief Allowance 2013				558,000	329,400	559,000
A01224	Entertainment Allowance				25,000	13,000	26,000
A0122C	Adhoc Relief Allowance - 2015				442,500	226,100	443,000
A0122M	Adhoc Relief Allowance 2016				1,738,500	1,202,800	1,739,000
A0122Y	Ad-hoc Relief Allowance 2017					1,478,800	2,143,000
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>588,000</u>	<u>660,000</u>
001	Unattractive Area Allowance				660,000	588,000	660,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,146,000
A01250	Incentive Allowance					<u>385,700</u>	<u>385,000</u>
001	Incentive Allowance					385,700	385,000
A01270	Other					<u>150,000</u>	<u>150,000</u>
001	Others					150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,112,000</u>	<u>1,565,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		17,000	30,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>190,000</u>	<u>190,000</u>
001	Travelling Allowance		50,000	190,000	190,000
A039	TOTAL GENERAL		<u>1,010,000</u>	<u>1,310,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>1,260,000</u>	
001	Payments to Others for Service Rendered		960,000	1,260,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>38,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		20,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		20,000	19,000	19,000
Government Degree College Lassan Nawab Manshra			29,660,000	24,035,000	36,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,968,000</u>	<u>44,535,000</u>	<u>64,893,000</u>
A011	TOTAL PAY	78	78	<u>34,250,000</u>	<u>42,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>28,068,000</u>	<u>34,505,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>28,056,000</u>	<u>34,492,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	1	1	1,349,000	1,650,000
A160	Associate Professor (BPS-19)	5	5	5,956,000	7,254,000
A130	Assistant Professor (BPS-18)	13	13	7,233,000	8,941,000
L033	Librarian (BPS-18)		1		974,000
L028	Lecturer (BPS-17)	21	21	10,471,000	12,904,000
L033	Librarian (BPS-17)	1		798,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000	410,000
A057	Assistant (BPS-16)	1	1	391,000	480,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	230,000	287,000
A01102	Personal pay			12,000	56,100
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>6,182,000</u>	<u>7,551,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>6,161,000</u>	<u>7,524,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	658,000	806,000
S035	Senior Clerk (BPS-14)	2	2	600,000	736,000
J013	Junior Clerk (BPS-11)	2	2	340,000	420,000
H062	Hostel Superintendent (BPS-09)	1	1	325,000	395,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	658,000	800,000
L001	Laboratory Assistant (BPS-07)	2	2	658,000	798,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
D112 Driver	(BPS-06)	2	2	275,000	338,000
B006 Behishti	(BPS-03)	1	1	105,000	129,000
B013 Bearer	(BPS-03)	1	1	181,000	220,000
C002 Caller	(BPS-03)	1	1	105,000	129,000
C057 Chowkidar	(BPS-03)	2	2	198,000	243,000
C095 Cook	(BPS-03)	2	2	249,000	304,000
L002 Laboratory Attendant	(BPS-03)	7	7	863,000	1,055,000
M010 Mali	(BPS-03)	1	1	181,000	220,000
N005 Naib Qasid	(BPS-03)	2	2	240,000	293,000
S162 Sweeper	(BPS-03)	3	3	525,000	638,000
A01152 Personal pay				21,000	27,000
A012	TOTAL ALLOWANCES			<u>18,718,000</u>	<u>22,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,548,000</u>	<u>22,715,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				2,419,500	3,630,000
A01203 Conveyance Allowance				3,334,000	3,334,000
A01207 Washing Allowance				29,000	29,000
A01208 Dress Allowance				27,000	27,000
A0120D Integrated Allowance				11,000	11,000
A0120X Adhoc Allowance - 2010				5,449,000	37,300
A01216 Qualification Allowance				18,000	18,000
A01217 Medical Allowance				1,777,000	1,777,000
A0121T Adhoc Relief Allowance 2013				1,120,000	1,120,000
A01224 Entertainment Allowance				44,000	46,000
A0122C Adhoc Relief Allowance - 2015				877,000	877,000
A0122M Adhoc Relief Allowance 2016				3,405,500	3,406,000
A0122Y Ad-hoc Relief Allowance 2017					4,201,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018					4,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>150,000</u>	<u>1,677,900</u>	<u>100,000</u>
001	Leave Salary		150,000	1,677,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,795,000</u>	<u>1,013,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>220,000</u>	<u>220,000</u>
A03301	Gas		53,000	120,000	120,000
A03302	Water		5,000		
A03303	Electricity		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		90,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	120,000	120,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>1,528,000</u>	<u>632,000</u>	<u>32,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		1,500,000	600,000	
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		10,000	12,000	12,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				
					1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				
			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment				
			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				
			7,000	7,000	7,000
Government Girls Degree College Mansehra			55,777,000	45,562,000	67,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4298	Government Post Graduate College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,168,000</u>	<u>87,870,000</u>	<u>114,182,000</u>	
A011	TOTAL PAY	133	134	<u>59,137,000</u>	<u>60,354,200</u>	<u>72,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>49,486,000</u>	<u>50,878,800</u>	<u>60,953,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>49,394,000</u>	<u>50,878,800</u>	<u>60,856,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	4	4	5,355,000		6,552,000
A160	Associate Professor (BPS-19)	10	10	9,918,000		12,115,000
A130	Assistant Professor (BPS-18)	24	24	13,453,000		16,626,000
L028	Lecturer (BPS-17)	41	41	17,490,000		21,648,000
L033	Librarian (BPS-17)	1	1	398,000		494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
S166	Superintendent (BPS-17)	1	1	440,000		544,000
A057	Assistant (BPS-16)	1	1	404,000		495,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000		296,000
A01102	Personal pay			92,000		97,000
A011-2	TOTAL PAY OF OTHER STAFF	48	49	<u>9,651,000</u>	<u>9,475,400</u>	<u>11,921,000</u>
A01151	Total Basic Pay Other Staff	48	49	<u>9,636,000</u>	<u>9,475,400</u>	<u>11,901,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	911,000		1,118,000
S035	Senior Clerk (BPS-14)	2	2	750,000		916,000
J013	Junior Clerk (BPS-11)	4	5	814,000		1,152,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	911,000		1,109,000
L001	Laboratory Assistant (BPS-07)	4	4	1,111,000		1,350,000
D112	Driver (BPS-06)	1	1	286,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4298	Government Post Graduate College Mansehra						
B006	Behishti	(BPS-03)	1	1	103,000		126,000
B013	Bearer	(BPS-03)	3	3	438,000		534,000
C057	Chowkidar	(BPS-03)	4	4	585,000		713,000
C095	Cook	(BPS-03)	2	2	246,000		301,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,668,000		2,029,000
M010	Mali	(BPS-03)	2	2	346,000		421,000
N005	Naib Qasid	(BPS-03)	5	5	771,000		939,000
S162	Sweeper	(BPS-03)	4	4	696,000		846,000
A01152	Personal pay				15,000		20,000
A012	TOTAL ALLOWANCES				33,031,000	27,515,800	41,308,000
A012-1	TOTAL REGULAR ALLOWANCES				32,211,000	26,997,900	41,186,000
A01201	Senior Post Allowance				75,000	72,900	75,000
A01202	House Rent Allowance				4,033,400	3,588,000	6,073,000
A01203	Conveyance Allowance				5,760,000	4,974,000	5,794,000
A01207	Washing Allowance				40,000	18,000	40,000
A01208	Dress Allowance				38,000	18,000	38,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010				9,604,800	1,300	
A01216	Qualification Allowance				160,000		160,000
A01217	Medical Allowance				2,971,000	3,021,400	2,989,000
A0121T	Adhoc Relief Allowance 2013				1,930,800	1,385,900	1,931,000
A01224	Entertainment Allowance				96,000	73,400	101,000
A0122C	Adhoc Relief Allowance - 2015				1,549,000	942,400	1,549,000
A0122M	Adhoc Relief Allowance 2016				5,918,000	4,913,400	5,931,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					6,036,400	7,276,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						7,277,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other					1,893,400	1,893,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Others			1,893,400	1,893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>517,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>800,000</u>	<u>517,900</u>	<u>100,000</u>
001	Leave Salary		800,000	517,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,316,000</u>	<u>2,517,000</u>	<u>1,046,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		7,000	20,000	20,000
A03202	Telephone and Trunk Call		55,000	58,000	58,000
A033	TOTAL UTILITIES		<u>455,000</u>	<u>491,000</u>	<u>491,000</u>
A03301	Gas		100,000	191,000	191,000
A03303	Electricity		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		350,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>505,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	500,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>3,694,000</u>	<u>1,443,000</u>	<u>272,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A03906	Uniforms and Protective Clothing		4,000	2,000	2,000
A03907	Advertising & Publicity			<u>180,000</u>	<u>180,000</u>
001	Advertising and Publicity			180,000	180,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>1,171,000</u>	
001	Payments to Others for Service Rendered		3,600,000	1,171,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		7,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
Government Post Graduate College Mansehra			97,498,000	90,407,000	117,248,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,223,000</u>	<u>33,192,700</u>	<u>43,416,000</u>
A011	TOTAL PAY		<u>22,564,000</u>	<u>23,005,200</u>	<u>27,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,309,000</u>	<u>20,081,000</u>	<u>23,817,000</u>
A01101	Total Basic Pay Of Officer		<u>19,309,000</u>	<u>19,993,300</u>	<u>23,817,000</u>
P070	Principal	(BPS-20)	1	1	1,592,000
P082	Professor	(BPS-20)	1	1	1,667,000
A160	Associate Professor	(BPS-19)	5	5	4,016,000
A130	Assistant Professor	(BPS-18)	8	8	6,788,000
L028	Lecturer	(BPS-17)	17	17	8,312,000
L033	Librarian	(BPS-17)	1	1	495,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	495,000
A057	Assistant	(BPS-16)	1	1	452,000
A01102	Personal pay			87,700	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,255,000</u>	<u>2,924,200</u>	<u>3,984,000</u>
A01151	Total Basic Pay Other Staff		<u>3,255,000</u>	<u>2,924,200</u>	<u>3,984,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	307,000
S035	Senior Clerk	(BPS-14)	1	1	505,000
J013	Junior Clerk	(BPS-11)	1	1	323,000
H062	Hostel Superintendent	(BPS-09)	1	1	316,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	304,000
L001	Laboratory Assistant	(BPS-07)	1	1	304,000
D112	Driver	(BPS-06)	1	1	130,000
B013	Bearer	(BPS-03)	1	1	135,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4302	Government Girls Degree College Chitti Dehri Manshehra						
C057	Chowkidar	(BPS-03)	2	2	228,000	279,000	
C095	Cook	(BPS-03)	1	1	110,000	135,000	
L002	Laboratory Attendant	(BPS-03)	3	3	333,000	408,000	
M010	Mali	(BPS-03)	1	1	114,000	140,000	
N005	Naib Qasid	(BPS-03)	2	2	228,000	279,000	
S162	Sweeper	(BPS-03)	2	2	228,000	279,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	140,000	
A012	TOTAL ALLOWANCES				<u>12,659,000</u>	<u>10,187,500</u>	<u>15,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,539,000</u>	<u>9,933,300</u>	<u>15,488,000</u>
A01201	Senior Post Allowance				30,000	15,700	30,000
A01202	House Rent Allowance				1,635,000	1,530,400	2,453,000
A01203	Conveyance Allowance				2,316,000	2,071,400	2,316,000
A01207	Washing Allowance				16,000	12,600	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	9,900	11,000
A0120X	Adhoc Allowance - 2010				3,435,400	36,200	
A01217	Medical Allowance				1,446,800	1,202,300	1,447,000
A0121T	Adhoc Relief Allowance 2013				744,600	539,900	745,000
A01224	Entertainment Allowance				30,000	42,100	32,000
A0122C	Adhoc Relief Allowance - 2015				573,200	355,100	573,000
A0122M	Adhoc Relief Allowance 2016				2,280,000	1,807,100	2,280,000
A0122Y	Ad-hoc Relief Allowance 2017					2,294,400	2,781,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>254,200</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>	<u>254,200</u>	<u>105,000</u>
001	Leave Salary				100,000	254,200	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A03	TOTAL OPERATING EXPENSES		<u>1,652,000</u>	<u>573,300</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	40,000	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>160,000</u>	<u>160,000</u>
A03301	Gas		45,000	50,000	50,000
A03303	Electricity		<u>95,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		95,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>1,395,000</u>	<u>288,300</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>233,300</u>	
001	Payments to Others for Service Rendered		1,350,000	233,300	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Mansehra				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Girls Degree College Chitti Dehri Mansehra			37,889,000	33,780,000	45,770,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,977,000</u>	<u>14,187,000</u>	<u>29,935,000</u>	
A011	TOTAL PAY	32	32	<u>15,466,000</u>	<u>8,586,400</u>	<u>19,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,408,000</u>	<u>7,528,100</u>	<u>17,720,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,396,000</u>	<u>7,525,000</u>	<u>17,707,000</u>
A160	Associate Professor (BPS-19)	4	4	4,556,000		5,553,000
P070	Principal (BPS-19)	1	1	1,100,000		1,341,000
A130	Assistant Professor (BPS-18)	6	6	2,485,000		3,103,000
L028	Lecturer (BPS-17)	10	10	5,255,000		6,467,000
L033	Librarian (BPS-17)	1	1	328,000		410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		410,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01102	Personal pay			12,000	3,100	13,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,058,000</u>	<u>1,058,300</u>	<u>1,300,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,058,000</u>	<u>1,058,300</u>	<u>1,300,000</u>
S035	Senior Clerk (BPS-14)	1	1	328,000		402,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
C057	Chowkidar (BPS-03)	2	2	204,000		250,000
N005	Naib Qasid (BPS-03)	2	2	204,000		250,000
S162	Sweeper (BPS-03)	2	2	204,000		250,000
A012	TOTAL ALLOWANCES			<u>8,511,000</u>	<u>5,600,600</u>	<u>10,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,991,000</u>	<u>5,100,600</u>	<u>10,793,000</u>
A01202	House Rent Allowance			1,004,000	584,900	1,506,000
A01203	Conveyance Allowance			1,214,000	846,600	1,214,000
A01207	Washing Allowance			7,000	7,500	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01208	Dress Allowance		7,000	7,500	7,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,015,000	8,200	
A01217	Medical Allowance		655,500	481,800	656,000
A0121T	Adhoc Relief Allowance 2013		524,500	181,300	525,000
A01224	Entertainment Allowance		30,000	12,000	32,000
A0122C	Adhoc Relief Allowance - 2015		405,500	122,700	406,000
A0122M	Adhoc Relief Allowance 2016		1,547,500	655,000	1,548,000
A0122Y	Ad-hoc Relief Allowance 2017			852,700	1,901,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>852,700</u>	<u>563,000</u>
001	Unattractive Area Allowance		563,000	852,700	563,000
A01238	Charge allowance		7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018				1,900,000
A01250	Incentive Allowance			<u>349,700</u>	<u>390,000</u>
001	Incentive Allowance			349,700	390,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>500,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Leave Salary		500,000	500,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,470,000</u>	<u>1,518,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	29,000	29,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>88,000</u>	<u>88,000</u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		35,000	80,000	80,000
A03304	Hot and Cold Weather Charges		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	90,000	90,000
A039	TOTAL GENERAL		<u>1,305,000</u>	<u>1,306,000</u>	<u>44,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>7,000</u>	<u>7,000</u>
001	Printing and publication		3,000	7,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,262,000</u>	<u>1,262,000</u>	
001	Payments to Others for Service Rendered		1,262,000	1,262,000	
A03970	Others		<u>20,000</u>	<u>17,000</u>	<u>17,000</u>
001	Others		20,000	17,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	15,000	15,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			26,459,000	15,735,000	32,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,546,000</u>	<u>14,382,000</u>	<u>34,710,000</u>
A011	TOTAL PAY	43	43	<u>17,778,800</u>	<u>21,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,022,000</u>	<u>18,460,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,022,000</u>	<u>18,460,000</u>
P070	Principal (BPS-19)	1	1	925,000	1,131,000
A130	Assistant Professor (BPS-18)	4	4	2,753,000	3,384,000
L028	Lecturer (BPS-17)	18	18	9,906,000	12,177,000
L033	Librarian (BPS-17)	1	1	550,000	676,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	676,000
A057	Assistant (BPS-16)	1	1	338,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,756,800</u>	<u>3,375,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,756,800</u>	<u>3,375,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	209,000	259,000
S035	Senior Clerk (BPS-14)	1	1	234,000	289,000
J013	Junior Clerk (BPS-11)	1	1	209,000	257,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	209,000	256,000
L001	Laboratory Assistant (BPS-07)	1	1	209,000	255,000
D112	Driver (BPS-06)	2	2	297,800	365,000
C057	Chowkidar (BPS-03)	2	2	278,000	339,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000	506,000
M010	Mali (BPS-03)	1	1	140,000	171,000
N005	Naib Qasid (BPS-03)	2	2	278,000	339,000
S162	Sweeper (BPS-03)	2	2	278,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A012	TOTAL ALLOWANCES		<u>9,767,200</u>	<u>6,339,200</u>	<u>12,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,697,200</u>	<u>6,339,200</u>	<u>12,800,000</u>
A01202	House Rent Allowance		1,179,200	805,700	1,769,000
A01203	Conveyance Allowance		1,869,200	1,295,600	1,869,000
A01207	Washing Allowance		14,000	8,000	14,000
A01208	Dress Allowance		14,000	8,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,441,600	26,200	
A01217	Medical Allowance		936,000	659,300	936,000
A0121T	Adhoc Relief Allowance 2013		591,300	243,100	591,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		470,200	163,300	470,000
A0122M	Adhoc Relief Allowance 2016		1,777,700	907,500	1,778,000
A0122Y	Ad-hoc Relief Allowance 2017			1,120,300	2,183,000
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>492,000</u>	<u>380,000</u>
001	Unattractive Area Allowance		380,000	492,000	380,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,186,000
A01250	Incentive Allowance			<u>278,200</u>	<u>278,000</u>
001	Incentive Allowance			278,200	278,000
A01270	Other			<u>308,000</u>	<u>308,000</u>
001	Others			308,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>4,320,000</u>	<u>4,610,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03202	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity		<u>100,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		100,000	35,000	35,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>828,000</u>	<u>828,000</u>
A03402	Rent for Office Building		720,000	828,000	828,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A03808	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>3,420,000</u>	<u>3,662,000</u>	<u>32,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	2,000	2,000
A03919	Payments to Other for Service Rendered		<u>3,390,000</u>	<u>3,630,000</u>	
001	Payments to Others for Service Rendered		3,390,000	3,630,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	5,000	5,000
Government Girls Degree College Perhina District Mansehra			32,886,000	19,002,000	37,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,712,000</u>	<u>56,481,000</u>	<u>82,802,000</u>	
A011	TOTAL PAY	91	91	<u>43,023,000</u>	<u>36,798,600</u>	<u>52,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>35,574,000</u>	<u>28,676,600</u>	<u>43,659,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>35,494,000</u>	<u>28,667,200</u>	<u>43,575,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	2	2	2,764,000		3,380,000
A160	Associate Professor (BPS-19)	10	10	7,319,000		8,996,000
A130	Assistant Professor (BPS-18)	17	17	14,469,000		17,704,000
L028	Lecturer (BPS-17)	17	17	7,228,000		8,947,000
L033	Librarian (BPS-17)	1	1	786,000		959,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	519,000		639,000
S166	Superintendent (BPS-17)	1	1	718,000		878,000
A057	Assistant (BPS-16)	1	1	391,000		480,000
A01102	Personal pay			80,000	9,400	84,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>7,449,000</u>	<u>8,122,000</u>	<u>9,088,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>7,415,000</u>	<u>8,122,000</u>	<u>9,044,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	306,000		375,000
S035	Senior Clerk (BPS-14)	2	2	595,000		730,000
J013	Junior Clerk (BPS-11)	3	3	455,000		564,000
P022	Pesh Imam (BPS-09)	1	1	284,000		346,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	306,000		372,000
L001	Laboratory Assistant (BPS-07)	3	3	920,000		1,117,000
S127	Store Keeper (BPS-07)	1	1	114,000		141,000
D112	Driver (BPS-06)	1	1	256,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
B006	Behishti	(BPS-03)	2	2	204,000	250,000
B013	Bearer	(BPS-03)	5	5	803,000	977,000
C057	Chowkidar	(BPS-03)	3	3	343,000	420,000
C095	Cook	(BPS-03)	3	3	488,000	594,000
L002	Laboratory Attendant	(BPS-03)	5	5	729,000	888,000
M010	Mali	(BPS-03)	2	2	343,000	417,000
N005	Naib Qasid	(BPS-03)	3	3	565,000	686,000
S162	Sweeper	(BPS-03)	3	3	508,000	618,000
T049	Tubewell Operator	(BPS-03)	1	1	196,000	238,000
A01152	Personal pay				34,000	44,000
A012	TOTAL ALLOWANCES				25,689,000	19,682,400
A012-1	TOTAL REGULAR ALLOWANCES				25,169,000	16,932,300
A01201	Senior Post Allowance				45,000	30,500
A01202	House Rent Allowance				2,608,000	2,091,000
A01203	Conveyance Allowance				3,714,000	2,609,000
A01207	Washing Allowance				29,000	19,500
A01208	Dress Allowance				27,000	18,000
A0120D	Integrated Allowance				17,000	16,200
A0120E	Housing Subsidy Allowance					30,800
A0120X	Adhoc Allowance - 2010				7,662,000	30,800
A01216	Qualification Allowance				71,000	71,000
A01217	Medical Allowance				2,377,000	2,000,700
A0121T	Adhoc Relief Allowance 2013				1,435,000	846,500
A01224	Entertainment Allowance				82,000	50,800
A0122C	Adhoc Relief Allowance - 2015				1,148,000	575,900
A0122M	Adhoc Relief Allowance 2016				4,302,000	3,020,900
A0122Y	Ad-hoc Relief Allowance 2017					3,685,600
A01233	Unattractive Area Allowance				<u>1,645,000</u>	<u>1,307,500</u>
001	Unattractive Area Allowance				1,645,000	1,307,500
A01238	Charge allowance				7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018					5,264,000
A01270	Other					<u>592,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
001	Others			592,600	592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>2,750,100</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>2,750,100</u>	<u>100,000</u>
001	Leave Salary		500,000	2,750,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,894,000</u>	<u>2,384,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>725,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03303	Electricity		<u>125,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		125,000	350,000	350,000
A03304	Hot and Cold Weather Charges		600,000	660,000	660,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>503,000</u>	<u>253,000</u>
A03805	Travelling Allowance		<u>146,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		146,000	500,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>1,982,000</u>	<u>788,000</u>	<u>96,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>3,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
001	Printing and publication		3,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>692,000</u>	
001	Payments to Others for Service Rendered		1,920,000	692,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

MD4040 Government Degree College Thana Malakand

Government Degree College Thana Malakand			72,616,000	58,875,000	86,224,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,476,000</u>	<u>54,739,000</u>	<u>85,444,000</u>
A011	TOTAL PAY	85	86	<u>43,851,000</u>	<u>53,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	60	60	<u>39,203,000</u>	<u>48,153,000</u>
A01101	Total Basic Pay Of Officer	60	60	<u>39,175,000</u>	<u>48,124,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	2	2	3,116,000	3,802,000
A160	Associate Professor (BPS-19)	9	9	7,115,000	8,730,000
A130	Assistant Professor (BPS-18)	15	15	12,610,000	15,433,000
L028	Lecturer (BPS-17)	29	29	13,365,000	16,505,000
L033	Librarian (BPS-17)	1	1	420,000	520,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	494,000
S166	Superintendent (BPS-17)	1	1	471,000	581,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A01102	Personal pay			28,000	133,200
A011-2	TOTAL PAY OF OTHER STAFF	25	26	<u>4,648,000</u>	<u>5,827,000</u>
A01151	Total Basic Pay Other Staff	25	26	<u>4,625,000</u>	<u>5,797,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	291,000	357,000
S035	Senior Clerk (BPS-14)	2	2	550,000	676,000
J013	Junior Clerk (BPS-11)	2	3	234,000	444,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	354,000
L001	Laboratory Assistant (BPS-07)	2	2	584,000	709,000
D112	Driver (BPS-06)	1	1	107,000	132,000
B006	Behishti (BPS-03)	1	1	151,000	184,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4041	Government Degree College Dargai Malakand						
B013	Bearer	(BPS-03)	1	1	181,000		220,000
C057	Chowkidar	(BPS-03)	3	3	329,000		403,000
C095	Cook	(BPS-03)	1	1	181,000		220,000
L002	Laboratory Attendant	(BPS-03)	4	4	610,000		743,000
M010	Mali	(BPS-03)	1	1	179,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	369,000		448,000
S162	Sweeper	(BPS-03)	2	2	380,000		461,000
T049	Tubewell Operator	(BPS-03)	1	1	188,000		228,000
A01152	Personal pay				23,000		30,000
A012	TOTAL ALLOWANCES				26,625,000	18,929,600	31,464,000
A012-1	TOTAL REGULAR ALLOWANCES				25,905,000	16,970,800	31,342,000
A01201	Senior Post Allowance				45,000	33,800	45,000
A01202	House Rent Allowance				3,020,500	2,244,300	4,555,000
A01203	Conveyance Allowance				4,176,000	2,697,200	4,210,000
A01207	Washing Allowance				20,000	10,800	20,000
A01208	Dress Allowance				20,000	10,800	20,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				7,607,500		
A01216	Qualification Allowance				90,000	268,000	90,000
A01217	Medical Allowance				2,359,000	1,789,400	2,377,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	826,100	1,477,000
A01224	Entertainment Allowance				76,000	55,100	80,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	562,300	1,148,000
A0122M	Adhoc Relief Allowance 2016				4,366,000	2,954,900	4,379,000
A0122Y	Ad-hoc Relief Allowance 2017					3,611,000	5,393,000
A01233	Unattractive Area Allowance				<u>1,488,000</u>	<u>1,231,500</u>	<u>1,488,000</u>
001	Unattractive Area Allowance				1,488,000	1,231,500	1,488,000
A01238	Charge allowance				1,000	7,200	1,000
A0123G	Ad-hoc Relief Allowance-2018						5,391,000
A01270	Other					<u>657,600</u>	<u>657,000</u>
001	Others						657,000
084	Science & Technology Allowance					657,600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>1,958,800</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>700,000</u>	<u>1,958,800</u>	<u>100,000</u>
001	Leave Salary		700,000	1,958,800	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,782,000</u>	<u>1,733,000</u>	<u>1,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	35,000	35,000
A033	TOTAL UTILITIES		<u>822,000</u>	<u>863,000</u>	<u>863,000</u>
A03303	Electricity		<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
001	Electricity		472,000	472,000	472,000
A03304	Hot and Cold Weather Charges		350,000	391,000	391,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>310,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		123,000	300,000	200,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>798,000</u>	<u>517,000</u>	<u>126,000</u>
A03901	Stationery		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery		35,000	45,000	45,000
A03902	Printing and Publication		<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		3,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		10,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		720,000	391,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government Degree College Dargai Malakand			73,293,000	56,522,000	88,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4042	Government Degree College Agra Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,229,000</u>	<u>11,763,000</u>	<u>24,021,000</u>	
A011	TOTAL PAY	37	37	<u>11,668,000</u>	<u>6,908,400</u>	<u>14,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>8,710,000</u>	<u>4,137,900</u>	<u>10,768,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>8,662,000</u>	<u>4,069,000</u>	<u>10,718,000</u>
A160	Associate Professor (BPS-19)	2	2	1,490,000		1,831,000
P070	Principal (BPS-19)	1	1	600,000		741,000
A130	Assistant Professor (BPS-18)	6	6	2,695,000		3,355,000
L028	Lecturer (BPS-17)	6	6	2,838,000		3,502,000
L033	Librarian (BPS-17)	1	1	375,000		466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	470,000		580,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			48,000	68,900	50,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,958,000</u>	<u>2,770,500</u>	<u>3,619,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,958,000</u>	<u>2,770,500</u>	<u>3,619,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	190,000		236,000
S035	Senior Clerk (BPS-14)	1	1	306,000		375,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	190,000		233,000
L001	Laboratory Assistant (BPS-07)	1	1	190,000		232,000
B006	Behishti (BPS-03)	1	1	189,000		230,000
B013	Bearer (BPS-03)	1	1	118,000		144,000
C057	Chowkidar (BPS-03)	3	3	488,000		594,000
C095	Cook (BPS-03)	1	1	118,000		144,000
L002	Laboratory Attendant (BPS-03)	3	3	404,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4042	Government Degree College Agra Malakand						
M010	Mali	(BPS-03)	1	1	155,000	189,000	
N005	Naib Qasid	(BPS-03)	2	2	279,000	340,000	
S162	Sweeper	(BPS-03)	2	2	213,000	261,000	
A012	TOTAL ALLOWANCES		<u>8,561,000</u>			<u>4,854,600</u>	<u>9,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,241,000</u>			<u>3,499,600</u>	<u>9,512,000</u>
A01202	House Rent Allowance				1,144,700	447,700	1,718,000
A01203	Conveyance Allowance				1,624,400	707,500	1,624,000
A01207	Washing Allowance				18,000	7,800	18,000
A01208	Dress Allowance				18,000	7,800	18,000
A0120D	Integrated Allowance				10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010				2,170,800	6,300	
A01216	Qualification Allowance				22,000		22,000
A01217	Medical Allowance				730,000	458,200	730,000
A0121T	Adhoc Relief Allowance 2013				374,500	155,500	375,000
A01224	Entertainment Allowance				18,000	500	19,000
A0122C	Adhoc Relief Allowance - 2015				312,000	108,700	312,000
A0122M	Adhoc Relief Allowance 2016				1,167,000	557,700	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017					690,800	1,434,000
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>345,100</u>	<u>624,000</u>
001	Unattractive Area Allowance				624,000	345,100	624,000
A01238	Charge allowance				7,000	600	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>			<u>1,355,000</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>300,000</u>	<u>1,355,000</u>	<u>100,000</u>
001	Leave Salary				300,000	1,355,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,440,000</u>			<u>1,015,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>			<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph				5,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A03202	Telephone and Trunk Call		30,000	24,000	24,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>352,000</u>	<u>352,000</u>
A03303	Electricity		<u>110,000</u>	<u>102,000</u>	<u>102,000</u>
001	Electricity		110,000	102,000	102,000
A03304	Hot and Cold Weather Charges		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		50,000	170,000	170,000
A039	TOTAL GENERAL		<u>995,000</u>	<u>466,000</u>	<u>26,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	2,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>440,000</u>	
001	Payments to Others for Service Rendered		960,000	440,000	
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		10,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		6,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Degree College Agra Malakand			22,680,000	12,783,000	26,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,895,000</u>	<u>28,778,000</u>	<u>43,017,000</u>
A011	TOTAL PAY	50	50	<u>19,321,000</u>	<u>23,849,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>16,388,000</u>	<u>20,260,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>16,388,000</u>	<u>20,260,000</u>
P070	Principal (BPS-20)	1	1	1,193,000	1,463,000
A160	Associate Professor (BPS-19)	4	4	5,870,000	7,129,000
A130	Assistant Professor (BPS-18)	8	8	2,819,000	3,544,000
L033	Librarian (BPS-18)		1		494,000
L028	Lecturer (BPS-17)	17	17	5,575,000	6,964,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000	394,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,933,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,933,000</u>	<u>3,589,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	248,000	306,000
S035	Senior Clerk (BPS-14)	1	1	378,000	462,000
J013	Junior Clerk (BPS-11)	2	2	346,000	428,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000	303,000
L001	Laboratory Assistant (BPS-07)	1	1	248,000	302,000
D112	Driver (BPS-06)	1	1	205,000	250,000
C057	Chowkidar (BPS-03)	2	2	310,000	377,000
L002	Laboratory Attendant (BPS-03)	3	3	323,000	396,000
M010	Mali (BPS-03)	1	1	118,000	144,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
N005	Naib Qasid	(BPS-03)	2	2	285,000	347,000
S162	Sweeper	(BPS-03)	2	2	224,000	274,000
A012	TOTAL ALLOWANCES		<u>16,574,000</u>	<u>9,203,200</u>	<u>19,168,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,414,000</u>	<u>8,952,200</u>	<u>19,046,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,312,600	1,260,400	1,970,000	
A01203	Conveyance Allowance		2,012,800	1,605,800	2,013,000	
A01207	Washing Allowance		16,200	10,800	16,000	
A01208	Dress Allowance		14,200	10,800	14,000	
A0120D	Integrated Allowance		10,600	10,800	11,000	
A0120X	Adhoc Allowance - 2010		2,793,400			
A01217	Medical Allowance		1,247,000	991,400	1,247,000	
A0121T	Adhoc Relief Allowance 2013		5,746,200	375,700	5,746,000	
A01224	Entertainment Allowance		27,000	29,600	28,000	
A0122C	Adhoc Relief Allowance - 2015		484,000	376,400	484,000	
A0122M	Adhoc Relief Allowance 2016		1,936,000	1,569,500	1,936,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,963,000	2,384,000	
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>725,800</u>	<u>792,000</u>	
001	Unattractive Area Allowance		792,000	725,800	792,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,383,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>251,000</u>	<u>122,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>	
001	Medical Charges		20,000		22,000	
A01278	Leave Salary		<u>140,000</u>	<u>251,000</u>	<u>100,000</u>	
001	Leave Salary		140,000	251,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>1,088,000</u>	<u>1,294,000</u>	<u>663,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>40,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph		5,000	5,000	5,000	
A03202	Telephone and Trunk Call		22,000	35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A033	TOTAL UTILITIES		<u>390,000</u>	<u>434,000</u>	<u>434,000</u>
A03303	Electricity		<u>190,000</u>	<u>121,000</u>	<u>121,000</u>
001	Electricity		190,000	121,000	121,000
A03304	Hot and Cold Weather Charges		200,000	313,000	313,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	150,000	150,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>607,000</u>	<u>670,000</u>	<u>39,000</u>
A03901	Stationery		<u>15,000</u>	<u>4,000</u>	<u>4,000</u>
001	Stationery		15,000	4,000	4,000
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	5,000
A03919	Payments to Other for Service Rendered		<u>572,000</u>	<u>631,000</u>	
001	Payments to Others for Service Rendered		572,000	631,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girls Degree College Dargai Malakand.			38,003,000	30,092,000	45,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,907,000</u>	<u>27,154,000</u>	<u>41,238,000</u>
A011	TOTAL PAY	44	44	<u>21,022,000</u>	<u>25,784,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,624,000</u>	<u>21,641,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,624,000</u>	<u>21,641,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	1	1	994,000	1,224,000
A160	Associate Professor (BPS-19)	3	3	2,893,000	3,536,000
A130	Assistant Professor (BPS-18)	8	8	6,331,000	7,758,000
L028	Lecturer (BPS-17)	10	10	4,954,000	6,106,000
L033	Librarian (BPS-17)	1	1	428,000	530,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	336,000	419,000
A057	Assistant (BPS-16)	1	1	388,000	476,000
A01102	Personal pay				85,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,398,000</u>	<u>4,143,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,398,000</u>	<u>4,143,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000	428,000
J013	Junior Clerk (BPS-11)	1	1	210,000	258,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	226,000	276,000
L001	Laboratory Assistant (BPS-07)	3	3	739,000	900,000
C057	Chowkidar (BPS-03)	2	2	475,000	575,000
L002	Laboratory Attendant (BPS-03)	4	4	618,000	753,000
M010	Mali (BPS-03)	1	1	115,000	141,000
N005	Naib Qasid (BPS-03)	2	2	364,000	442,000
S162	Sweeper (BPS-03)	2	2	201,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
T049 Tubewell Operator (BPS-03)	1	1	100,000		123,000
A012	TOTAL ALLOWANCES		<u>11,885,000</u>	<u>9,447,900</u>	<u>15,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,725,000</u>	<u>7,915,200</u>	<u>15,332,000</u>
A01201 Senior Post Allowance			30,000	22,100	30,000
A01202 House Rent Allowance			1,293,700	1,043,000	1,941,000
A01203 Conveyance Allowance			1,850,400	1,208,700	1,850,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			16,000	9,000	16,000
A0120D Integrated Allowance			10,600	10,800	11,000
A0120X Adhoc Allowance - 2010			3,201,800		
A01216 Qualification Allowance			55,000		55,000
A01217 Medical Allowance			1,079,000	943,800	1,079,000
A0121T Adhoc Relief Allowance 2013			644,500	409,400	645,000
A01224 Entertainment Allowance			33,000	23,200	35,000
A0122C Adhoc Relief Allowance - 2015			528,000	280,200	528,000
A0122M Adhoc Relief Allowance 2016			2,103,000	1,447,300	2,103,000
A0122Y Ad-hoc Relief Allowance 2017				1,769,400	2,579,000
A01233 Unattractive Area Allowance			<u>857,000</u>	<u>622,100</u>	<u>857,000</u>
001 Unattractive Area Allowance			857,000	622,100	857,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018					2,580,000
A01270 Other				<u>110,000</u>	<u>1,000,000</u>
001 Others				110,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>1,532,700</u>	<u>122,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>140,000</u>	<u>1,532,700</u>	<u>100,000</u>
001 Leave Salary			140,000	1,532,700	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,002,000</u>	<u>1,280,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>41,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A03201	Postage and Telegraph		4,000	1,000	1,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>440,000</u>	<u>440,000</u>
A03303	Electricity		<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		120,000	140,000	140,000
A03304	Hot and Cold Weather Charges		250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>2,533,000</u>	<u>644,000</u>	<u>44,000</u>
A03901	Stationery		<u>13,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>2,500,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		2,500,000	600,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		15,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		15,000	2,000	2,000
Government Degree College Batkhela Malakand.			36,939,000	28,438,000	43,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,951,000</u>	<u>28,241,800</u>	<u>38,812,000</u>
A011	TOTAL PAY	56	56	<u>19,173,000</u>	<u>23,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>14,815,000</u>	<u>18,317,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>14,815,000</u>	<u>18,317,000</u>
P070	Principal (BPS-20)	1	1	1,193,000	1,463,000
A160	Associate Professor (BPS-19)	5	5	3,299,000	4,066,000
A130	Assistant Professor (BPS-18)	9	9	4,051,000	5,042,000
L028	Lecturer (BPS-17)	11	11	4,559,000	5,648,000
L033	Librarian (BPS-17)	1	1	564,000	693,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	685,000	838,000
A057	Assistant (BPS-16)	1	1	464,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,358,000</u>	<u>5,326,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,358,000</u>	<u>5,326,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	216,000	267,000
S035	Senior Clerk (BPS-14)	1	1	299,000	367,000
J013	Junior Clerk (BPS-11)	1	1	125,000	156,000
H062	Hostel Superintendent (BPS-09)	1	1	216,000	264,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	216,000	264,000
L001	Laboratory Assistant (BPS-07)	2	2	434,000	529,000
D112	Driver (BPS-06)	2	2	219,000	271,000
B006	Behishti (BPS-03)	1	1	175,000	213,000
B013	Bearer (BPS-03)	2	2	195,000	239,000
C002	Caller (BPS-03)	1	1	179,000	218,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4046	Government Girls Degree College Thana Malakand.					
C057	Chowkidar	(BPS-03)	3	3	708,000	858,000
C095	Cook	(BPS-03)	2	2	195,000	239,000
L002	Laboratory Attendant	(BPS-03)	3	3	393,000	480,000
M010	Mali	(BPS-03)	1	1	103,000	126,000
N005	Naib Qasid	(BPS-03)	2	2	265,000	323,000
S162	Sweeper	(BPS-03)	3	3	420,000	512,000
A012	TOTAL ALLOWANCES		<u>12,778,000</u>			<u>15,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,658,000</u>			<u>15,042,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		1,650,200			2,477,000
A01203	Conveyance Allowance		2,292,400			2,292,000
A01207	Washing Allowance		23,000			23,000
A01208	Dress Allowance		20,000			20,000
A0120D	Integrated Allowance		10,600			11,000
A0120X	Adhoc Allowance - 2010		3,176,000			10,300
A01217	Medical Allowance		1,365,900			1,366,000
A0121T	Adhoc Relief Allowance 2013		719,800			720,000
A01224	Entertainment Allowance		37,000			39,000
A0122C	Adhoc Relief Allowance - 2015		504,600			505,000
A0122M	Adhoc Relief Allowance 2016		1,917,500			1,918,000
A0122Y	Ad-hoc Relief Allowance 2017					2,365,000
A01233	Unattractive Area Allowance		<u>918,000</u>			<u>918,000</u>
001	Unattractive Area Allowance		918,000			918,000
A01238	Charge allowance		7,000			7,000
A0123G	Ad-hoc Relief Allowance-2018					2,365,000
A01267	Warden/ Boarding House Allowance		1,000			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>			<u>22,000</u>
001	Medical Charges		20,000			22,000
A01278	Leave Salary		<u>100,000</u>			<u>105,000</u>
001	Leave Salary		100,000			105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>	<u>837,200</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>21,200</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		30,000	21,200	21,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>251,000</u>	<u>251,000</u>
A03301	Gas		100,000	151,000	151,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		130,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		80,000	140,000	140,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>645,000</u>	<u>415,000</u>	<u>54,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>361,000</u>	
001	Payments to Others for Service Rendered		600,000	361,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Girls Degree College Thana Malakand.			34,058,000	29,091,000	41,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234 Govt Degree College Totakan, Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,457,000</u>	<u>28,920,000</u>	<u>27,485,000</u>
A011	TOTAL PAY	39	39	<u>13,471,000</u>	<u>18,590,800</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,050,000</u>	<u>16,008,100</u>
A01101	Total Basic Pay Of Officer	24	24	<u>11,021,000</u>	<u>16,008,100</u>
P070	Principal (BPS-20)	1	1	1,239,000	1,518,000
A160	Associate Professor (BPS-19)	4	4	3,069,000	3,768,000
A130	Assistant Professor (BPS-18)	8	8	2,933,000	3,680,000
L028	Lecturer (BPS-17)	8	8	2,626,000	3,280,000
L033	Librarian (BPS-17)	1	1	399,000	495,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	466,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A01102	Personal pay			29,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,421,000</u>	<u>2,582,700</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,421,000</u>	<u>2,582,700</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000	278,000
S035	Senior Clerk (BPS-14)	1	1	354,000	433,000
J013	Junior Clerk (BPS-11)	1	1	225,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000	275,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000	274,000
C057	Chowkidar (BPS-03)	2	2	208,000	255,000
L002	Laboratory Attendant (BPS-03)	3	3	376,000	459,000
M010	Mali (BPS-03)	1	1	105,000	129,000
N005	Naib Qasid (BPS-03)	2	2	270,000	329,000
S162	Sweeper (BPS-03)	2	2	208,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A012	TOTAL ALLOWANCES		<u>8,986,000</u>	<u>10,329,200</u>	<u>10,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,816,000</u>	<u>8,739,200</u>	<u>10,696,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,085,000	1,149,400	1,628,000
A01203	Conveyance Allowance		1,674,000	1,485,300	1,674,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,233,000	44,900	
A01217	Medical Allowance		842,000	972,900	842,000
A0121T	Adhoc Relief Allowance 2013		412,000	439,200	412,000
A01224	Entertainment Allowance		31,000	30,600	33,000
A0122C	Adhoc Relief Allowance - 2015		357,000	286,700	357,000
A0122M	Adhoc Relief Allowance 2016		1,377,000	1,539,800	1,377,000
A0122Y	Ad-hoc Relief Allowance 2017			1,834,700	1,664,000
A01233	Unattractive Area Allowance		<u>744,000</u>	<u>674,900</u>	<u>744,000</u>
001	Unattractive Area Allowance		744,000	674,900	744,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,667,000
A01270	Other			<u>237,000</u>	<u>237,000</u>
001	Others			237,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>1,590,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>150,000</u>	<u>1,590,000</u>	<u>100,000</u>
001	Leave Salary		150,000	1,590,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,122,000</u>	<u>863,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		22,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		35,000	60,000	60,000
A03304	Hot and Cold Weather Charges		250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	80,000	80,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>755,000</u>	<u>393,000</u>	<u>33,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		720,000	360,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt Degree College Totakan, Malakand			24,587,000	29,783,000	29,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,028,000</u>	<u>19,277,000</u>	<u>40,852,000</u>
A011	TOTAL PAY		<u>21,956,000</u>	<u>13,022,000</u>	<u>26,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,907,000</u>	<u>10,897,000</u>	<u>24,411,000</u>
A01101	Total Basic Pay Of Officer		<u>19,907,000</u>	<u>10,897,000</u>	<u>24,411,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	5	5	6,773,000
A130	Assistant Professor	(BPS-18)	9	9	5,401,000
L028	Lecturer	(BPS-17)	10	10	5,412,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	218,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,049,000</u>	<u>2,125,000</u>	<u>2,522,000</u>
A01151	Total Basic Pay Other Staff		<u>2,049,000</u>	<u>2,125,000</u>	<u>2,522,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	118,000
S035	Senior Clerk	(BPS-14)	1	1	126,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	118,000
L001	Laboratory Assistant	(BPS-07)	1	1	119,000
D112	Driver	(BPS-06)	1	1	110,000
C057	Chowkidar	(BPS-03)	2	2	208,000
L002	Laboratory Attendant	(BPS-03)	3	3	308,000
M010	Mali	(BPS-03)	1	1	208,000
N005	Naib Qasid	(BPS-03)	2	2	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
S162 Sweeper	(BPS-03)	2	2	308,000	375,000	
A012	TOTAL ALLOWANCES			<u>10,072,000</u>	<u>6,255,000</u>	<u>13,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,952,000</u>	<u>6,195,500</u>	<u>13,792,000</u>
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,238,000	921,000	1,857,000
A01203	Conveyance Allowance			1,455,000	1,106,200	1,455,000
A01207	Washing Allowance			16,000	10,800	16,000
A01208	Dress Allowance			14,000	9,000	14,000
A0120D	Integrated Allowance			11,000	7,200	11,000
A0120X	Adhoc Allowance - 2010			2,172,000		
A01217	Medical Allowance			759,000	696,300	759,000
A0121T	Adhoc Relief Allowance 2013			611,000	293,500	611,000
A01224	Entertainment Allowance			37,000	13,500	39,000
A0122C	Adhoc Relief Allowance - 2015			581,000	199,900	581,000
A0122M	Adhoc RelEIF Allowance 2016			2,196,000	1,046,200	2,196,000
A0122Y	Ad-hoc Relief Allowance 2017				1,308,400	2,694,000
A01233	Unattractive Area Allowance			<u>840,000</u>	<u>580,500</u>	<u>840,000</u>
001	Unattractive Area Allowance			840,000	580,500	840,000
A01238	Charge allowance			7,000	3,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					2,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>59,500</u>	<u>127,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>22,000</u>
001	Medical Charges			20,000		22,000
A01278	Leave Salary			<u>100,000</u>	<u>59,500</u>	<u>105,000</u>
001	Leave Salary			100,000	59,500	105,000
A03	TOTAL OPERATING EXPENSES			<u>1,489,000</u>	<u>1,057,000</u>	<u>577,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			20,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A033	TOTAL UTILITIES		<u>195,000</u>	<u>265,000</u>	<u>265,000</u>
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and Cold Weather Charges		150,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		50,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,214,000</u>	<u>507,000</u>	<u>27,000</u>
A03901	Stationery		<u>10,000</u>	<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>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,185,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		1,185,000	480,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt Girls Degree College Jolagram, Mala kand			34,527,000	20,344,000	43,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,849,000</u>	<u>21,642,000</u>	<u>38,458,000</u>
A011	TOTAL PAY	41	41	<u>20,187,000</u>	<u>24,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,362,000</u>	<u>21,326,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,362,000</u>	<u>21,326,000</u>
P070	Principal (BPS-20)	1	1	1,353,000	1,655,000
A160	Associate Professor (BPS-19)	5	5	3,000,000	3,707,000
A130	Assistant Professor (BPS-18)	9	9	6,504,000	7,986,000
L028	Lecturer (BPS-17)	8	8	5,189,000	6,356,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	490,000	604,000
A057	Assistant (BPS-16)	1	1	428,000	524,000
A01102	Personal pay				31,800
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,825,000</u>	<u>3,450,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,825,000</u>	<u>3,450,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	248,000	306,000
S035	Senior Clerk (BPS-14)	1	1	375,000	458,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000	303,000
L001	Laboratory Assistant (BPS-07)	1	1	248,000	302,000
C057	Chowkidar (BPS-03)	2	2	295,000	359,000
L002	Laboratory Attendant (BPS-03)	3	3	398,000	486,000
M010	Mali (BPS-03)	1	1	199,000	242,000
N005	Naib Qasid (BPS-03)	2	2	298,000	363,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4248	Government Girls Degree College Batkhela Malakand						
S162	Sweeper	(BPS-03)	2	2	298,000	363,000	
A012	TOTAL ALLOWANCES				<u>11,662,000</u>	<u>8,135,200</u>	<u>13,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,542,000</u>	<u>6,359,800</u>	<u>13,555,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,341,000	2,012,000	
A01203	Conveyance Allowance				1,681,000	1,681,000	
A01207	Washing Allowance				6,000	6,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				7,000	7,000	
A0120X	Adhoc Allowance - 2010				3,627,000		
A01217	Medical Allowance				884,000	884,000	
A0121T	Adhoc Relief Allowance 2013				609,000	609,000	
A01224	Entertainment Allowance				37,000	39,000	
A0122C	Adhoc Relief Allowance - 2015				511,000	511,000	
A0122M	Adhoc Relief Allowance 2016				2,019,000	2,019,000	
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,358,700	
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>792,000</u>	
001	Unattractive Area Allowance				792,000	792,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018					2,478,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,775,400</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				<u>100,000</u>	<u>105,000</u>	
001	Leave Salary				100,000	105,000	
A03	TOTAL OPERATING EXPENSES				<u>1,790,000</u>	<u>1,241,000</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				30,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A033	TOTAL UTILITIES		<u>415,000</u>	<u>418,000</u>	<u>418,000</u>
A03303	Electricity		<u>65,000</u>	<u>68,000</u>	<u>68,000</u>
001	Electricity		65,000	68,000	68,000
A03304	Hot and Cold Weather Charges		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		90,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,245,000</u>	<u>518,000</u>	<u>38,000</u>
A03901	Stationery		<u>20,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery		20,000	16,000	16,000
A03902	Printing and Publication		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		5,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		1,200,000	480,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4248	Government Girls Degree College Batkhela Malakand				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls Degree College Batkhela Malakand			34,649,000	22,883,000	41,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,681,000</u>	<u>15,187,000</u>	<u>30,399,000</u>
A011	TOTAL PAY	40	40	<u>15,093,000</u>	<u>9,057,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>13,253,000</u>	<u>7,059,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>13,241,000</u>	<u>7,059,000</u>
A160	Associate Professor (BPS-19)	4	4	3,033,000	3,725,000
P070	Principal (BPS-19)	1	1	800,000	981,000
A130	Assistant Professor (BPS-18)	9	9	4,865,000	6,019,000
L028	Lecturer (BPS-17)	8	8	3,459,000	4,280,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,840,000</u>	<u>1,998,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,840,000</u>	<u>1,998,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	148,000	186,000
S035	Senior Clerk (BPS-14)	1	1	159,000	199,000
J013	Junior Clerk (BPS-11)	1	1	145,000	180,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	148,000	183,000
L001	Laboratory Assistant (BPS-07)	1	1	148,000	182,000
C057	Chowkidar (BPS-03)	2	2	218,000	267,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	402,000
M010	Mali (BPS-03)	1	1	110,000	135,000
N005	Naib Qasid (BPS-03)	2	2	218,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4277	Government Degree College Palai, Malakand						
S162	Sweeper	(BPS-03)	2	2	218,000		267,000
A012	TOTAL ALLOWANCES				<u>9,588,000</u>	<u>6,130,000</u>	<u>11,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,468,000</u>	<u>4,483,300</u>	<u>11,642,000</u>
A01202	House Rent Allowance				1,538,000	560,000	2,307,000
A01203	Conveyance Allowance				1,830,000	726,000	1,830,000
A01207	Washing Allowance				14,000	9,000	14,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,563,000	7,400	
A01216	Qualification Allowance				120,000		120,000
A01217	Medical Allowance				827,000	527,800	827,000
A0121T	Adhoc Relief Allowance 2013				503,000	212,700	503,000
A01224	Entertainment Allowance				30,000	12,000	32,000
A0122C	Adhoc Relief Allowance - 2015				402,000	145,900	402,000
A0122M	Adhoc Relief Allowance 2016				1,509,000	745,000	1,509,000
A0122Y	Ad-hoc Relief Allowance 2017					915,800	1,862,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>354,700</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	354,700	100,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,864,000
A01270	Other					<u>240,000</u>	<u>240,000</u>
001	Others					240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,646,700</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>	<u>1,646,700</u>	<u>105,000</u>
001	Leave Salary				100,000	1,646,700	105,000
A03	TOTAL OPERATING EXPENSES				<u>3,175,000</u>	<u>929,000</u>	<u>394,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A033	TOTAL UTILITIES		75,000	30,000	200,000
A03303	Electricity		50,000	30,000	30,000
001	Electricity		50,000	30,000	30,000
A03304	Hot and Cold Weather Charges		25,000		170,000
A038	TOTAL TRAVEL & TRANSPORTATION		83,000	100,000	100,000
A03805	Travelling Allowance		80,000	100,000	100,000
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		2,987,000	769,000	64,000
A03901	Stationery		20,000	30,000	30,000
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		2,000		
001	Printing and publication		2,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		2,940,000	705,000	
001	Payments to Others for Service Rendered		2,940,000	705,000	
A03970	Others		20,000	30,000	30,000
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Government Degree College Palai, Malakand			28,864,000	16,124,000	32,801,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4062	Government Post Graduate College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>144,122,000</u>	<u>136,373,800</u>	<u>174,862,000</u>	
A011	TOTAL PAY	214	215	<u>91,114,000</u>	<u>94,897,400</u>	<u>112,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	128	128	<u>77,048,000</u>	<u>78,969,000</u>	<u>94,864,000</u>
A01101	Total Basic Pay Of Officer	128	128	<u>77,036,000</u>	<u>77,768,100</u>	<u>94,851,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	5	5	3,709,000		4,609,000
A160	Associate Professor (BPS-19)	21	21	19,724,000		24,117,000
A130	Assistant Professor (BPS-18)	39	39	26,206,000		32,231,000
L028	Lecturer (BPS-17)	56	56	23,026,000		28,532,000
L033	Librarian (BPS-17)	1	1	470,000		580,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,506,000		1,839,000
S166	Superintendent (BPS-17)	1	1	406,000		503,000
A057	Assistant (BPS-16)	1	1	440,000		539,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	249,000		309,000
A01102	Personal pay			12,000	94,700	13,000
A01106	Total Pay of contract officer				<u>1,106,200</u>	
A011-2	TOTAL PAY OF OTHER STAFF	86	87	<u>14,066,000</u>	<u>15,928,400</u>	<u>17,334,000</u>
A01151	Total Basic Pay Other Staff	86	87	<u>14,026,000</u>	<u>15,928,400</u>	<u>17,282,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	748,000		922,000
S035	Senior Clerk (BPS-14)	1	1	306,000		375,000
J013	Junior Clerk (BPS-11)	6	7	770,000		1,112,000
P022	Pesh Imam (BPS-09)	1	1	126,000		156,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	748,000		913,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4062	Government Post Graduate College Mardan					
L001	Laboratory Assistant	(BPS-07)	4	4	995,000	1,211,000
L036	Library Clerk	(BPS-07)	1	1	118,000	146,000
D078	Dispensor	(BPS-06)	1	1	329,000	399,000
D112	Driver	(BPS-06)	2	2	408,000	497,000
B006	Behishti	(BPS-03)	3	3	498,000	606,000
B013	Bearer	(BPS-03)	13	13	1,660,000	2,027,000
C057	Chowkidar	(BPS-03)	9	9	1,261,000	1,538,000
C065	Cleaner	(BPS-03)	1	1	99,000	122,000
C095	Cook	(BPS-03)	7	7	948,000	1,157,000
F001	Farash	(BPS-03)	1	1	189,000	230,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,739,000	2,117,000
M010	Mali	(BPS-03)	5	5	920,000	1,118,000
N005	Naib Qasid	(BPS-03)	7	7	1,155,000	1,405,000
S162	Sweeper	(BPS-03)	5	5	715,000	872,000
T008	Tandoorchi	(BPS-03)	1	1	105,000	129,000
T049	Tubewell Operator	(BPS-03)	1	1	189,000	230,000
A01152	Personal pay				40,000	52,000
A012	TOTAL ALLOWANCES				53,008,000	41,476,400
A012-1	TOTAL REGULAR ALLOWANCES				51,988,000	39,097,100
A01201	Senior Post Allowance				90,000	86,400
A01202	House Rent Allowance				6,430,000	5,218,700
A01203	Conveyance Allowance				9,266,000	6,019,400
A01207	Washing Allowance				63,000	38,400
A01208	Dress Allowance				59,000	34,200
A0120D	Integrated Allowance				38,000	32,400
A0120X	Adhoc Allowance - 2010				16,022,000	42,200
A01216	Qualification Allowance				90,000	789,500
A01217	Medical Allowance				5,092,000	4,884,100
A0121T	Adhoc Relief Allowance 2013				2,905,000	2,222,400

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0121Z	Adhoc Relief Allowance-2014			6,600	
A01224	Entertainment Allowance		169,000	136,700	177,000
A0122C	Adhoc Relief Allowance - 2015		2,424,000	1,479,900	2,424,000
A0122M	Adhoc Relief Allowance 2016		9,111,000	7,578,600	9,124,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			9,351,200	11,214,000
A01238	Charge allowance		229,000	342,400	229,000
A0123G	Ad-hoc Relief Allowance-2018				11,217,000
A01270	Other			<u>784,000</u>	<u>784,000</u>
001	Others			784,000	784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>2,379,300</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>12,600</u>	<u>22,000</u>
001	Medical Charges		20,000	12,600	22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>2,366,700</u>	<u>100,000</u>
001	Leave Salary		1,000,000	2,366,700	100,000
A03	TOTAL OPERATING EXPENSES		<u>5,689,000</u>	<u>2,482,200</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>536,000</u>	<u>710,000</u>	<u>710,000</u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>380,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		380,000	550,000	550,000
A03304	Hot and Cold Weather Charges		6,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>505,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	500,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>4,890,000</u>	<u>1,209,200</u>	<u>105,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>1,104,200</u>	
001	Payments to Others for Service Rendered		4,800,000	1,104,200	
A03970	Others		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		40,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

MR4062 Government Post Graduate College Mardan

Government Post Graduate College Mardan

150,827,000

138,896,000

178,080,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,945,000</u>	<u>27,932,000</u>	<u>44,484,000</u>
A011	TOTAL PAY		<u>23,412,000</u>	<u>19,209,100</u>	<u>28,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,973,000</u>	<u>15,483,200</u>	<u>24,487,000</u>
A01101	Total Basic Pay Of Officer		<u>19,951,000</u>	<u>14,759,300</u>	<u>24,464,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	5	5	4,483,000
A130	Assistant Professor	(BPS-18)	9	9	7,155,000
L028	Lecturer	(BPS-17)	10	10	5,581,000
L033	Librarian	(BPS-17)	1	1	410,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	456,000
A057	Assistant	(BPS-16)	1	1	511,000
A01102	Personal pay		22,000	361,900	23,000
A01106	Total Pay of contract officer			<u>362,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,439,000</u>	<u>3,725,900</u>	<u>4,200,000</u>
A01151	Total Basic Pay Other Staff		<u>3,439,000</u>	<u>3,725,900</u>	<u>4,200,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	321,000
S035	Senior Clerk	(BPS-14)	1	1	256,000
J013	Junior Clerk	(BPS-11)	1	1	284,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	321,000
L001	Laboratory Assistant	(BPS-07)	2	2	643,000
D112	Driver	(BPS-06)	1	1	148,000
C057	Chowkidar	(BPS-03)	2	2	201,000
L002	Laboratory Attendant	(BPS-03)	4	4	524,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4063	Government Degree College (Male) Toro Mardan					
M010	Mali	(BPS-03)	1	1	104,000	128,000
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000
S162	Sweeper	(BPS-03)	2	2	300,000	365,000
T049	Tubewell Operator	(BPS-03)	1	1	119,000	146,000
A012	TOTAL ALLOWANCES		12,533,000	8,722,900	15,797,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,313,000	7,915,600	15,675,000	
A01201	Senior Post Allowance		15,000	14,600	15,000	
A01202	House Rent Allowance		1,610,000	1,078,700	2,415,000	
A01203	Conveyance Allowance		1,991,000	1,351,500	1,991,000	
A01207	Washing Allowance		18,000	47,400	18,000	
A01208	Dress Allowance		16,000	43,300	16,000	
A0120D	Integrated Allowance		10,600	15,800	11,000	
A0120X	Adhoc Allowance - 2010		3,401,000			
A01217	Medical Allowance		1,497,000	1,009,900	1,497,000	
A0121T	Adhoc Relief Allowance 2013		749,000	434,000	749,000	
A01224	Entertainment Allowance		37,000	31,200	39,000	
A0122C	Adhoc Relief Allowance - 2015		620,000	296,100	620,000	
A0122M	Adhoc Relief Allowance 2016		2,341,000	1,512,800	2,341,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,853,300	2,867,000	
A01238	Charge allowance		7,400	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,869,000	
A01270	Other			220,000	220,000	
001	Others			220,000	220,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	807,300	122,000	
A01274	Medical Charges		20,000		22,000	
001	Medical Charges		20,000		22,000	
A01278	Leave Salary		200,000	807,300	100,000	
001	Leave Salary		200,000	807,300	100,000	
A03	TOTAL OPERATING EXPENSES		1,877,000	265,000	265,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		22,000		
A033	TOTAL UTILITIES		<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>125,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		125,000	160,000	160,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance		100,000	35,000	35,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,615,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery			35,000	35,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,590,000</u>		
001	Payments to Others for Service Rendered		1,590,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Government Degree College (Male) Toro Mardan			38,832,000	28,227,000	46,779,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,206,000</u>	<u>57,430,000</u>	<u>65,641,000</u>
A011	TOTAL PAY	73	73	<u>34,533,000</u>	<u>42,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>30,573,000</u>	<u>37,634,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>30,503,000</u>	<u>37,560,000</u>
P070	Principal (BPS-20)	1	1	1,400,000	1,712,000
P082	Professor (BPS-20)	1	1	1,400,000	1,712,000
A160	Associate Professor (BPS-19)	9	9	4,514,000	5,609,000
A130	Assistant Professor (BPS-18)	15	15	7,116,000	8,841,000
L028	Lecturer (BPS-17)	21	20	14,601,000	17,478,000
L033	Librarian (BPS-17)	1	1	374,000	465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	2	374,000	847,000
S166	Superintendent (BPS-17)	1	1	369,000	459,000
A057	Assistant (BPS-16)	1	1	355,000	437,000
A01102	Personal pay			70,000	182,400
A01106	Total Pay of contract officer				<u>210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,960,000</u>	<u>4,833,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,960,000</u>	<u>4,833,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	359,000	439,000
S035	Senior Clerk (BPS-14)	1	1	320,000	392,000
J013	Junior Clerk (BPS-11)	1	1	130,000	162,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	359,000	436,000
L001	Laboratory Assistant (BPS-07)	1	1	359,000	435,000
L036	Library Clerk (BPS-07)	1	1	130,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4064	Government Degree College (Male) Takhtba i Mardan						
D112	Driver	(BPS-06)	1	1	123,000	152,000	
B006	Behishti	(BPS-03)	1	1	198,000	240,000	
C057	Chowkidar	(BPS-03)	2	2	303,000	369,000	
L002	Laboratory Attendant	(BPS-03)	6	6	793,000	968,000	
M010	Mali	(BPS-03)	1	1	185,000	225,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	323,000	
S162	Sweeper	(BPS-03)	2	2	271,000	331,000	
T049	Tubewell Operator	(BPS-03)	1	1	165,000	201,000	
A012	TOTAL ALLOWANCES		<u>18,673,000</u>			<u>19,246,800</u>	<u>23,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,353,000</u>			<u>15,945,600</u>	<u>23,052,000</u>
A01201	Senior Post Allowance		30,000			30,000	30,000
A01202	House Rent Allowance		2,254,400			2,138,800	3,383,000
A01203	Conveyance Allowance		3,081,400			2,608,000	3,081,000
A01207	Washing Allowance		23,200			5,400	23,000
A01208	Dress Allowance		21,200			3,600	21,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A0120X	Adhoc Allowance - 2010		5,148,900			9,600	
A01216	Qualification Allowance		90,000			317,500	90,000
A01217	Medical Allowance		1,952,200			1,828,000	1,952,000
A0121T	Adhoc Relief Allowance 2013		1,107,900			880,400	1,108,000
A01224	Entertainment Allowance		68,000			58,000	71,000
A0122C	Adhoc Relief Allowance - 2015		915,300			598,000	915,000
A0122M	Adhoc Relief Allowance 2016		3,453,500			3,085,400	3,454,000
A0122Y	Ad-hoc Relief Allowance 2017					3,791,600	4,239,000
A01238	Charge allowance		196,000			343,000	196,000
A0123G	Ad-hoc Relief Allowance-2018						4,241,000
A01270	Other					<u>237,500</u>	<u>237,000</u>
001	Others					237,500	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>			<u>3,301,200</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>300,000</u>	<u>3,301,200</u>	<u>100,000</u>
001	Leave Salary		300,000	3,301,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,272,000</u>	<u>617,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	8,000	8,000
A03202	Telephone and Trunk Call		32,000	40,000	40,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>185,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		185,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>991,000</u>	<u>259,000</u>	<u>49,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>210,000</u>	
001	Payments to Others for Service Rendered		960,000	210,000	
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		11,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Government Degree College (Male) Takhtba i Mardan			55,503,000	58,272,000	68,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,092,000</u>	<u>30,607,000</u>	<u>45,351,000</u>
A011	TOTAL PAY		<u>23,322,000</u>	<u>20,816,800</u>	<u>28,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,751,000</u>	<u>16,882,000</u>	<u>23,126,000</u>
A01101	Total Basic Pay Of Officer		<u>18,729,000</u>	<u>16,402,000</u>	<u>23,103,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	6	6	4,261,000
A130	Assistant Professor	(BPS-18)	10	10	6,592,000
L028	Lecturer	(BPS-17)	14	14	9,015,000
L033	Librarian	(BPS-17)	1	1	520,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	634,000
A057	Assistant	(BPS-16)	1	1	423,000
A01102	Personal pay		22,000		23,000
A01106	Total Pay of contract officer			<u>480,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,571,000</u>	<u>3,934,800</u>	<u>5,576,000</u>
A01151	Total Basic Pay Other Staff		<u>4,571,000</u>	<u>3,934,800</u>	<u>5,576,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	302,000
S035	Senior Clerk	(BPS-14)	1	1	338,000
J013	Junior Clerk	(BPS-11)	1	1	154,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	299,000
L001	Laboratory Assistant	(BPS-07)	2	2	597,000
L036	Library Clerk	(BPS-07)	1	1	250,000
D112	Driver	(BPS-06)	1	1	132,000
B006	Behishti	(BPS-03)	1	1	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
B013	Bearer	(BPS-03)	1	1	188,000	228,000	
C057	Chowkidar	(BPS-03)	3	3	933,000	1,128,000	
C095	Cook	(BPS-03)	1	1	99,000	122,000	
L002	Laboratory Attendant	(BPS-03)	4	4	654,000	796,000	
M010	Mali	(BPS-03)	1	1	188,000	228,000	
N005	Naib Qasid	(BPS-03)	2	2	195,000	239,000	
S162	Sweeper	(BPS-03)	3	3	320,000	392,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	122,000	
A012	TOTAL ALLOWANCES		<u>13,770,000</u>			<u>9,790,200</u>	<u>16,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,550,000</u>			<u>9,588,600</u>	<u>16,527,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		1,892,000			1,588,700	2,838,000
A01203	Conveyance Allowance		2,614,000			1,811,500	2,614,000
A01207	Washing Allowance		22,000			13,700	22,000
A01208	Dress Allowance		22,000			13,700	22,000
A0120D	Integrated Allowance		11,000			10,800	11,000
A0120X	Adhoc Allowance - 2010		3,835,000			7,300	
A01216	Qualification Allowance		1,000			150,000	1,000
A01217	Medical Allowance		1,214,000			1,144,200	1,214,000
A0121A	Ad - hoc Allowance - 2011					26,300	
A0121T	Adhoc Relief Allowance 2013		941,000			473,400	941,000
A0121Z	Adhoc Relief Allowance-2014					600	
A01224	Entertainment Allowance		43,000			53,000	45,000
A0122C	Adhoc Relief Allowance - 2015		611,000			361,400	611,000
A0122M	Adhoc Relief Allowance 2016		2,322,000			1,715,800	2,322,000
A0122N	Special Conveyance Allowance to Disbalded Employees					8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					2,068,000	2,868,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,868,000
A01270	Other					<u>120,000</u>	<u>120,000</u>
001	Others					120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>201,600</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>200,000</u>	<u>201,600</u>	<u>100,000</u>
001	Leave Salary		200,000	201,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,696,000</u>	<u>1,487,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>183,000</u>	<u>183,000</u>
A03303	Electricity		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001	Electricity		175,000	175,000	175,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>251,000</u>	<u>251,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		50,000	250,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		10,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,421,000</u>	<u>995,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,386,000</u>	<u>960,000</u>	
001	Payments to Others for Service Rendered		1,386,000	960,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
Government Degree College (Male) Lundkha war Mardan			39,812,000	32,118,000	47,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,850,000</u>	<u>31,123,000</u>	<u>50,093,000</u>
A011	TOTAL PAY		<u>27,097,000</u>	<u>19,426,500</u>	<u>33,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,872,000</u>	<u>16,210,000</u>	<u>28,035,000</u>
A01101	Total Basic Pay Of Officer		<u>22,817,000</u>	<u>15,813,400</u>	<u>27,977,000</u>
P070	Principal	(BPS-20)	1	1	1,335,000
A160	Associate Professor	(BPS-19)	7	7	3,851,000
A130	Assistant Professor	(BPS-18)	10	10	9,231,000
L028	Lecturer	(BPS-17)	10	10	6,514,000
L033	Librarian	(BPS-17)	1	1	423,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	870,000
A057	Assistant	(BPS-16)	1	1	404,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	189,000
A01102	Personal pay		55,000	186,600	58,000
A01106	Total Pay of contract officer			<u>210,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,225,000</u>	<u>3,216,500</u>	<u>5,162,000</u>
A01151	Total Basic Pay Other Staff		<u>4,210,000</u>	<u>3,215,000</u>	<u>5,142,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	189,000
S035	Senior Clerk	(BPS-14)	1	1	299,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	189,000
L001	Laboratory Assistant	(BPS-07)	3	3	568,000
D112	Driver	(BPS-06)	1	1	279,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4066	Government Degree College (Male) Khairab ad Mardan						
B006	Behishti	(BPS-03)	1	1	99,000	122,000	
B013	Bearer	(BPS-03)	1	1	203,000	246,000	
C057	Chowkidar	(BPS-03)	2	2	355,000	431,000	
C095	Cook	(BPS-03)	1	1	110,000	135,000	
L001	Laboratory Assistant	(BPS-03)	6		1,025,000		
L002	Laboratory Attendant	(BPS-03)		6		1,246,000	
M010	Mali	(BPS-03)	1	1	96,000	118,000	
N005	Naib Qasid	(BPS-03)	2	2	278,000	339,000	
S162	Sweeper	(BPS-03)	2	2	279,000	340,000	
T049	Tubewell Operator	(BPS-03)	1	1	123,000	150,000	
A01152	Personal pay				15,000	1,500	20,000
A012	TOTAL ALLOWANCES				<u>13,753,000</u>	<u>11,696,500</u>	<u>16,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,533,000</u>	<u>8,437,900</u>	<u>16,774,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,670,900	1,134,200	2,507,000
A01203	Conveyance Allowance				2,264,400	1,457,000	2,264,000
A01207	Washing Allowance				23,200	7,800	23,000
A01208	Dress Allowance				21,200	5,900	21,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				4,222,800	3,100	
A01217	Medical Allowance				1,346,000	996,000	1,346,000
A0121T	Adhoc Relief Allowance 2013				705,500	453,300	706,000
A01224	Entertainment Allowance				49,000	19,200	51,000
A0122C	Adhoc Relief Allowance - 2015				587,000	305,900	587,000
A0122M	Adhoc Relief Allowance 2016				2,610,000	1,556,900	2,610,000
A0122Y	Ad-hoc Relief Allowance 2017					2,466,200	3,312,000
A01238	Charge allowance				7,000	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>3,258,600</u>	<u>122,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>200,000</u>	<u>3,258,600</u>	<u>100,000</u>
001	Leave Salary		200,000	3,258,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,284,000</u>	<u>655,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		12,000		
A033	TOTAL UTILITIES		<u>115,000</u>	<u>255,000</u>	<u>255,000</u>
A03303	Electricity		<u>110,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		110,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		37,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,110,000</u>	<u>240,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>210,000</u>	
001	Payments to Others for Service Rendered		1,080,000	210,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4066	Government Degree College (Male) Khairab ad Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	
A041	TOTAL PENSION				<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	800,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Government Degree College (Male) Khairab ad Mardan			43,164,000	32,608,000	52,368,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,110,000</u>	<u>33,712,000</u>	<u>50,740,000</u>
A011	TOTAL PAY	52	52	<u>25,918,000</u>	<u>31,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>21,785,000</u>	<u>26,746,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>21,785,000</u>	<u>26,746,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	3,613,000	4,421,000
A130	Assistant Professor (BPS-18)	10	10	6,968,000	8,563,000
L028	Lecturer (BPS-17)	14	14	8,029,000	9,861,000
L033	Librarian (BPS-17)	1	1	423,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	848,000	1,034,000
S166	Superintendent (BPS-17)	1	1	205,000	262,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
A01106	Total Pay of contract officer			<u>240,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,133,000</u>	<u>5,032,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,133,000</u>	<u>5,032,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	420,000	512,000
S035	Senior Clerk (BPS-14)	1	1	484,000	589,000
J013	Junior Clerk (BPS-11)	1	1	225,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	220,000	269,000
L001	Laboratory Assistant (BPS-07)	2	2	541,000	658,000
B006	Behishiti (BPS-03)	1	1	281,000	340,000
C057	Chowkidar (BPS-03)	2	2	268,000	327,000
L002	Laboratory Attendant (BPS-03)	4	4	934,000	1,132,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
M010 Mali	(BPS-03)	1	1	203,000	246,000
N005 Naib Qasid	(BPS-03)	2	2	231,000	283,000
S162 Sweeper	(BPS-03)	2	2	216,000	265,000
T049 Tubewell Operator	(BPS-03)	1	1	110,000	135,000
A012	TOTAL ALLOWANCES			<u>15,192,000</u>	<u>18,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,972,000</u>	<u>18,840,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,557,000	3,836,000
A01203 Conveyance Allowance				3,033,000	3,033,000
A01207 Washing Allowance				18,200	18,000
A01208 Dress Allowance				18,200	18,000
A0120D Integrated Allowance				10,600	11,000
A0120X Adhoc Allowance - 2010				3,947,000	
A01217 Medical Allowance				1,301,000	1,301,000
A0121T Adhoc Relief Allowance 2013				798,000	798,000
A0121Z Adhoc Relief Allowance-2014					1,700
A01224 Entertainment Allowance				31,000	33,000
A0122C Adhoc Relief Allowance - 2015				652,000	652,000
A0122M Adhoc Relief Allowance 2016				2,584,000	2,584,000
A0122Y Ad-hoc Relief Allowance 2017					3,177,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018					3,178,000
A01270 Other					<u>179,000</u>
001 Others					179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>4,500</u>
A01274 Medical Charges				<u>20,000</u>	<u>22,000</u>
001 Medical Charges				20,000	22,000
A01278 Leave Salary				<u>200,000</u>	<u>100,000</u>
001 Leave Salary				200,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>629,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		8,000	3,000	3,000
A03202	Telephone and Trunk Call		32,000	44,000	44,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>266,000</u>	<u>266,000</u>
A03303	Electricity		<u>110,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		110,000	260,000	260,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>286,000</u>	<u>286,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>280,000</u>	<u>280,000</u>
001	Travelling Allowance		115,000	280,000	280,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>752,000</u>	<u>630,000</u>	<u>30,000</u>
A03901	Stationery		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>721,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		721,000	600,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Degree College No. 2 Mardan			43,150,000	34,953,000	53,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,373,000</u>	<u>19,831,000</u>	<u>34,982,000</u>
A011	TOTAL PAY		<u>18,528,000</u>	<u>13,626,900</u>	<u>22,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,326,000</u>	<u>10,139,200</u>	<u>17,586,000</u>
A01101	Total Basic Pay Of Officer		<u>14,304,000</u>	<u>9,912,700</u>	<u>17,563,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	4	4	2,316,000
A130	Assistant Professor	(BPS-18)	7	7	5,101,000
L028	Lecturer	(BPS-17)	6	6	4,251,000
L033	Librarian	(BPS-17)	1	1	539,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000
A057	Assistant	(BPS-16)	1	1	344,000
A01102	Personal pay		22,000		
A01106	Total Pay of contract officer		<u>226,500</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,202,000</u>	<u>3,487,700</u>	<u>5,118,000</u>
A01151	Total Basic Pay Other Staff		<u>4,202,000</u>	<u>3,487,700</u>	<u>5,118,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	305,000
S035	Senior Clerk	(BPS-14)	1	1	338,000
J013	Junior Clerk	(BPS-11)	1	1	223,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	305,000
L001	Laboratory Assistant	(BPS-07)	2	2	511,000
B006	Behishti	(BPS-03)	1	1	205,000
C057	Chowkidar	(BPS-03)	3	3	365,000
L002	Laboratory Attendant	(BPS-03)	4	4	823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4068	Government Degree College Bakhshali Mardan					
L035	Library Attendant	(BPS-03)	1	1	255,000	309,000
M010	Mali	(BPS-03)	1	1	188,000	228,000
N005	Naib Qasid	(BPS-03)	2	2	341,000	415,000
S162	Sweeper	(BPS-03)	2	2	343,000	417,000
A012	TOTAL ALLOWANCES		9,845,000	6,204,100	12,278,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,625,000	6,140,100	12,156,000	
A01201	Senior Post Allowance		15,000	13,800	15,000	
A01202	House Rent Allowance		1,195,600	856,500	1,794,000	
A01203	Conveyance Allowance		1,648,800	1,192,800	1,649,000	
A01207	Washing Allowance		18,200	11,100	18,000	
A01208	Dress Allowance		18,200	11,400	18,000	
A0120D	Integrated Allowance		10,600	11,700	11,000	
A0120X	Adhoc Allowance - 2010		2,725,600	5,200		
A01216	Qualification Allowance		120,000	120,000	120,000	
A01217	Medical Allowance		976,000	756,000	976,000	
A0121T	Adhoc Relief Allowance 2013		547,000	316,800	547,000	
A01224	Entertainment Allowance		31,000	13,600	33,000	
A0122C	Adhoc Relief Allowance - 2015		459,000	216,000	459,000	
A0122M	Adhoc Relief Allowance 2016		1,853,000	1,111,200	1,853,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,367,400	2,268,000	
A01238	Charge allowance		7,000	6,600	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,268,000	
A01270	Other			130,000	120,000	
001	Others			130,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	64,000	122,000	
A01274	Medical Charges		20,000		22,000	
001	Medical Charges		20,000		22,000	
A01278	Leave Salary		200,000	64,000	100,000	
001	Leave Salary		200,000	64,000	100,000	
A03	TOTAL OPERATING EXPENSES		1,540,000	611,000	384,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A032	TOTAL COMMUNICATIONS		45,000	40,000	40,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	35,000	35,000
A033	TOTAL UTILITIES		200,000	250,000	250,000
A03303	Electricity		200,000	250,000	250,000
001	Electricity		200,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	70,000	70,000
A03805	Travelling Allowance		70,000	70,000	70,000
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		1,225,000	251,000	24,000
A03901	Stationery		10,000	10,000	10,000
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		1,200,000	227,000	
001	Payments to Others for Service Rendered		1,200,000	227,000	
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Degree College Bakhshali Mardan			30,923,000	20,452,000	37,376,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,220,000</u>	<u>18,923,000</u>	<u>27,056,000</u>
A011	TOTAL PAY		<u>14,451,000</u>	<u>13,168,600</u>	<u>17,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,097,000</u>	<u>9,662,000</u>	<u>13,660,000</u>
A01101	Total Basic Pay Of Officer		<u>11,097,000</u>	<u>9,302,000</u>	<u>13,660,000</u>
A160	Associate Professor	(BPS-19)	2	2	1,156,000
P070	Principal	(BPS-19)	1	1	1,100,000
A130	Assistant Professor	(BPS-18)	7	7	3,805,000
L028	Lecturer	(BPS-17)	6	6	4,023,000
L033	Librarian	(BPS-17)	1	1	420,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	399,000
A057	Assistant	(BPS-16)	1	1	194,000
A01106	Total Pay of contract officer			<u>360,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,354,000</u>	<u>3,506,600</u>	<u>4,094,000</u>
A01151	Total Basic Pay Other Staff		<u>3,354,000</u>	<u>3,386,600</u>	<u>4,094,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	235,000
S035	Senior Clerk	(BPS-14)	1	1	413,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	235,000
L001	Laboratory Assistant	(BPS-07)	2	2	369,000
C057	Chowkidar	(BPS-03)	3	3	463,000
L002	Laboratory Attendant	(BPS-03)	4	4	583,000
M010	Mali	(BPS-03)	1	1	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4069	Government Degree College (Male) Babozai Mardan					
N005	Naib Qasid	(BPS-03)	2	2	309,000	376,000
S162	Sweeper	(BPS-03)	2	2	341,000	415,000
A01156	Total Pay of Contract Staff					<u>120,000</u>
A012	TOTAL ALLOWANCES				<u>7,769,000</u>	<u>9,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,549,000</u>	<u>9,180,000</u>
A01202	House Rent Allowance				830,600	1,247,000
A01203	Conveyance Allowance				1,066,800	1,067,000
A01207	Washing Allowance				18,200	18,000
A01208	Dress Allowance				18,200	18,000
A0120D	Integrated Allowance				10,600	11,000
A0120X	Adhoc Allowance - 2010				2,488,600	27,800
A01217	Medical Allowance				841,000	841,000
A0121T	Adhoc Relief Allowance 2013				427,000	427,000
A01224	Entertainment Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				358,000	358,000
A0122M	Adhoc Relief Allowance 2016				1,465,000	1,465,000
A0122N	Special Conveyance Allowance to Disabled Employees					31,000
A0122Y	Ad-hoc Relief Allowance 2017					1,266,700
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					1,776,000
A01270	Other					<u>120,000</u>
001	Others					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>75,200</u>
A01274	Medical Charges				20,000	22,000
001	Medical Charges				20,000	22,000
A01278	Leave Salary				200,000	100,000
001	Leave Salary				200,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>1,410,000</u>	<u>255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A032	TOTAL COMMUNICATIONS		15,000	5,000	5,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000		
A033	TOTAL UTILITIES		40,000	90,000	90,000
A03303	Electricity		35,000	90,000	90,000
001	Electricity		35,000	90,000	90,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	80,000	80,000
A03805	Travelling Allowance		80,000	80,000	80,000
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		1,275,000	560,000	80,000
A03901	Stationery		35,000	35,000	35,000
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		1,200,000	480,000	
001	Payments to Others for Service Rendered		1,200,000	480,000	
A03970	Others		35,000	40,000	40,000
001	Others		35,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Government Degree College (Male) Babozai Mardan			24,650,000	19,688,000	29,341,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,649,000</u>	<u>28,062,000</u>	<u>39,167,000</u>
A011	TOTAL PAY		<u>21,177,000</u>	<u>19,525,800</u>	<u>25,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,159,000</u>	<u>16,663,700</u>	<u>22,305,000</u>
A01101	Total Basic Pay Of Officer		<u>18,064,000</u>	<u>16,663,700</u>	<u>22,205,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	5	5	5,488,000
A130	Assistant Professor	(BPS-18)	10	10	7,240,000
L033	Librarian	(BPS-18)		1	495,000
L028	Lecturer	(BPS-17)	9	9	6,391,000
L033	Librarian	(BPS-17)	1		399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	466,000
A057	Assistant	(BPS-16)	1	1	467,000
A01102	Personal pay		95,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,018,000</u>	<u>2,862,100</u>	<u>3,688,000</u>
A01151	Total Basic Pay Other Staff		<u>3,018,000</u>	<u>2,622,100</u>	<u>3,688,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000
S035	Senior Clerk	(BPS-14)	1	1	462,000
J013	Junior Clerk	(BPS-11)	1	1	289,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	275,000
L001	Laboratory Assistant	(BPS-07)	1	1	274,000
D112	Driver	(BPS-06)	1	1	256,000
C057	Chowkidar	(BPS-03)	2	2	399,000
L002	Laboratory Attendant	(BPS-03)	3	3	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
M010	Mali	(BPS-03)	1	1	214,000	260,000
N005	Naib Qasid	(BPS-03)	2	2	216,000	265,000
S162	Sweeper	(BPS-03)	2	2	228,000	279,000
T049	Tubewell Operator	(BPS-03)	1	1	105,000	129,000
A01156	Total Pay of Contract Staff				<u>240,000</u>	
A012	TOTAL ALLOWANCES		<u>10,472,000</u>	<u>8,536,200</u>	<u>13,174,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,252,000</u>	<u>8,375,400</u>	<u>13,052,000</u>	
A01201	Senior Post Allowance		15,000		15,000	
A01202	House Rent Allowance		1,277,000	1,264,100	1,916,000	
A01203	Conveyance Allowance		1,469,000	1,577,200	1,469,000	
A01207	Washing Allowance		16,000	9,000	16,000	
A01208	Dress Allowance		14,000	9,000	14,000	
A0120D	Integrated Allowance		11,000		11,000	
A0120X	Adhoc Allowance - 2010		3,087,000	21,300		
A01216	Qualification Allowance		1,000	70,100	1,000	
A01217	Medical Allowance		1,012,000	993,200	1,012,000	
A0121T	Adhoc Relief Allowance 2013		640,000	449,200	640,000	
A01224	Entertainment Allowance		37,000	30,000	39,000	
A0122C	Adhoc Relief Allowance - 2015		538,000	316,700	538,000	
A0122M	Adhoc Relief Allowance 2016		2,128,000	1,593,000	2,128,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,949,600	2,589,000	
A01238	Charge allowance		7,000	27,900	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,592,000	
A01270	Other			<u>65,100</u>	<u>65,000</u>	
001	Others			65,100	65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>160,800</u>	<u>122,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>	
001	Medical Charges		20,000		22,000	
A01278	Leave Salary		<u>200,000</u>	<u>160,800</u>	<u>100,000</u>	
001	Leave Salary		200,000	160,800	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>565,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>205,000</u>	<u>205,000</u>
A03301	Gas		45,000	75,000	75,000
A03303	Electricity		<u>111,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		111,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>686,000</u>	<u>265,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>661,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		661,000	240,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Girls College Shekhmaltoon Mardan			33,596,000	28,647,000	41,512,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,039,000</u>	<u>79,250,000</u>	<u>105,920,000</u>
A011	TOTAL PAY		<u>55,265,600</u>	<u>52,865,800</u>	<u>67,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46,532,000</u>	<u>41,770,100</u>	<u>57,303,000</u>
A01101	Total Basic Pay Of Officer	<u>78</u>	<u>78</u>	<u>46,532,000</u>	<u>41,503,600</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	3	3	4,226,000	5,166,000
A160	Associate Professor (BPS-19)	12	12	9,391,000	11,525,000
A130	Assistant Professor (BPS-18)	24	24	11,545,000	14,336,000
L033	Librarian (BPS-18)		1		976,000
L028	Lecturer (BPS-17)	33	33	17,439,000	21,458,000
L033	Librarian (BPS-17)	1		800,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	800,000	976,000
S166	Superintendent (BPS-17)	1	1	425,000	526,000
A057	Assistant (BPS-16)	1	1	368,000	452,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000	296,000
A01102	Personal pay				26,500
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,733,600</u>	<u>11,095,700</u>	<u>10,669,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>8,733,600</u>	<u>11,095,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000	294,000
S035	Senior Clerk (BPS-14)	2	2	448,000	554,000
J013	Junior Clerk (BPS-11)	2	2	406,000	500,000
H062	Hostel Superintendent (BPS-09)	2	2	508,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4071	Government Girls College No.1. Mardan					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	474,000	579,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,188,000	1,447,000
D112	Driver	(BPS-06)	4	4	659,600	807,000
B006	Behishti	(BPS-03)	2	2	223,000	273,000
B013	Bearer	(BPS-03)	2	2	223,000	273,000
B019	Beldar	(BPS-03)	1	1	175,000	213,000
C002	Caller	(BPS-03)	1	1	155,000	189,000
C057	Chowkidar	(BPS-03)	5	5	695,000	848,000
C095	Cook	(BPS-03)	3	3	408,000	498,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,688,000	2,056,000
M010	Mali	(BPS-03)	2	2	310,000	377,000
N005	Naib Qasid	(BPS-03)	3	3	425,000	518,000
S162	Sweeper	(BPS-03)	4	4	510,000	623,000
A01152	Personal pay					500
A012	TOTAL ALLOWANCES				<u>32,773,400</u>	<u>26,384,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,553,400</u>	<u>23,143,600</u>
A01201	Senior Post Allowance				60,000	32,400
A01202	House Rent Allowance				4,214,200	3,440,000
A01203	Conveyance Allowance				4,847,600	4,333,400
A01207	Washing Allowance				43,000	26,000
A01208	Dress Allowance				41,000	24,400
A0120D	Integrated Allowance				17,000	14,900
A0120X	Adhoc Allowance - 2010				9,643,200	26,000
A01216	Qualification Allowance				220,000	267,200
A01217	Medical Allowance				3,354,000	2,822,100
A0121T	Adhoc Relief Allowance 2013				1,770,600	1,249,100
A0121Z	Adhoc Relief Allowance-2014					8,000
A01224	Entertainment Allowance				101,000	73,800
A0122C	Adhoc Relief Allowance - 2015				1,464,400	909,700
A0122M	Adhoc Relief Allowance 2016				5,526,400	4,297,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A0122Y	Ad-hoc Relief Allowance 2017			5,240,500	6,797,000
A01238	Charge allowance		250,000	171,200	250,000
A0123G	Ad-hoc Relief Allowance-2018				6,799,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other			207,200	207,000
001	Others			207,200	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,220,000	3,240,600	122,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		1,200,000	3,240,600	100,000
001	Leave Salary		1,200,000	3,240,600	100,000
A03	TOTAL OPERATING EXPENSES		1,578,000	2,118,000	1,638,000
A032	TOTAL COMMUNICATIONS		35,000	43,000	43,000
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	33,000	33,000
A033	TOTAL UTILITIES		605,000	900,000	900,000
A03301	Gas		250,000	295,000	295,000
A03303	Electricity		350,000	600,000	600,000
001	Electricity		350,000	600,000	600,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		156,000	610,000	610,000
A03805	Travelling Allowance		150,000	600,000	600,000
001	Travelling Allowance		150,000	600,000	600,000
A03808	Conveyance Charges		6,000	10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		782,000	565,000	85,000
A03901	Stationery		35,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
001	Stationery		35,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>702,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		702,000	480,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Government Girls College No.1. Mardan			90,667,000	81,418,000	109,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,393,000</u>	<u>22,281,500</u>	<u>30,579,000</u>
A011	TOTAL PAY	37	37	<u>16,189,000</u>	<u>19,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,931,000</u>	<u>15,917,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>12,906,000</u>	<u>15,891,000</u>
P070	Principal (BPS-20)	1	1	1,353,000	1,655,000
A160	Associate Professor (BPS-19)	3	3	2,100,000	2,584,000
A130	Assistant Professor (BPS-18)	6	6	3,809,000	4,691,000
L028	Lecturer (BPS-17)	9	9	4,514,000	5,562,000
L033	Librarian (BPS-17)	1	1	468,000	578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000	578,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			25,000	72,900
A01106	Total Pay of contract officer				<u>195,500</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,258,000</u>	<u>3,967,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,258,000</u>	<u>3,967,000</u>
S035	Senior Clerk (BPS-14)	1	1	375,000	458,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	300,000	365,000
L001	Laboratory Assistant (BPS-07)	2	2	405,000	495,000
C057	Chowkidar (BPS-03)	2	2	501,000	607,000
L002	Laboratory Attendant (BPS-03)	3	3	618,000	750,000
M010	Mali (BPS-03)	1	1	214,000	260,000
N005	Naib Qasid (BPS-03)	2	2	301,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4302	Government Degree College (Male) Katlang Mardan						
S162	Sweeper	(BPS-03)	2	2	326,000	397,000	
A012	TOTAL ALLOWANCES				<u>8,204,000</u>	<u>8,164,800</u>	<u>10,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,124,000</u>	<u>6,168,100</u>	<u>10,610,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,064,600	1,598,000	
A01203	Conveyance Allowance				1,405,900	1,406,000	
A01207	Washing Allowance				14,200	14,000	
A01208	Dress Allowance				14,200	14,000	
A0120D	Integrated Allowance				10,600	11,000	
A0120X	Adhoc Allowance - 2010				2,184,800		
A01217	Medical Allowance				880,000	880,000	
A0121T	Adhoc Relief Allowance 2013				486,700	487,000	
A01224	Entertainment Allowance				25,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				397,000	397,000	
A0122M	Adhoc Relief Allowance 2016				1,619,000	1,619,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,986,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018					1,988,000	
A01270	Other					<u>162,000</u>	
001	Others					162,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>1,996,700</u>	<u>85,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				<u>60,000</u>	<u>63,000</u>	
001	Leave Salary				60,000	1,996,700	
A03	TOTAL OPERATING EXPENSES				<u>2,130,000</u>	<u>585,500</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				25,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		100,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>1,945,000</u>	<u>220,500</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>195,500</u>	
001	Payments to Others for Service Rendered		1,920,000	195,500	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Degree College (Male) Katlang Mardan			27,533,000	22,867,000	32,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,784,000</u>	<u>23,930,000</u>	<u>32,953,000</u>
A011	TOTAL PAY		<u>17,410,000</u>	<u>17,228,600</u>	<u>21,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,018,000</u>	<u>12,043,700</u>	<u>17,313,000</u>
A01101	Total Basic Pay Of Officer		<u>14,018,000</u>	<u>12,025,600</u>	<u>17,313,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	5	5	3,414,000
A130	Assistant Professor	(BPS-18)	9	9	4,906,000
L033	Librarian	(BPS-18)		1	550,000
L028	Lecturer	(BPS-17)	8	8	3,269,000
L033	Librarian	(BPS-17)	1		445,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	445,000
A057	Assistant	(BPS-16)	1	1	186,000
A01102	Personal pay			18,100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,392,000</u>	<u>5,184,900</u>	<u>4,141,000</u>
A01151	Total Basic Pay Other Staff		<u>3,386,000</u>	<u>2,065,000</u>	<u>4,133,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	235,000
S035	Senior Clerk	(BPS-14)	1	1	261,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	235,000
L001	Laboratory Assistant	(BPS-07)	1	1	234,000
D112	Driver	(BPS-06)	2	2	396,000
C057	Chowkidar	(BPS-03)	2	2	293,000
L002	Laboratory Attendant	(BPS-03)	3	3	488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4705	Govt Girls Degree College Lundkhawar Mardan						
M010	Mali	(BPS-03)	1	1	150,000	183,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	357,000	
S162	Sweeper	(BPS-03)	2	2	293,000	357,000	
T049	Tubewell Operator	(BPS-03)	1	1	290,000	351,000	
A01152	Personal pay				6,000	3,119,900	8,000
A012	TOTAL ALLOWANCES				<u>9,374,000</u>	<u>6,701,400</u>	<u>11,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,054,000</u>	<u>6,701,400</u>	<u>11,377,000</u>
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				1,271,000	1,065,200	1,907,000
A01203	Conveyance Allowance				1,479,000	1,388,200	1,479,000
A01207	Washing Allowance				16,000	9,000	16,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,624,000	21,900	
A01216	Qualification Allowance				1,000	30,000	1,000
A01217	Medical Allowance				883,000	835,000	883,000
A0121T	Adhoc Relief Allowance 2013				520,000	342,300	520,000
A01224	Entertainment Allowance				37,000	24,500	39,000
A0122C	Adhoc Relief Allowance - 2015				430,000	229,100	430,000
A0122M	Adhoc Relief Allowance 2016				1,746,000	1,199,300	1,746,000
A0122Y	Ad-hoc Relief Allowance 2017					1,509,700	2,144,000
A01238	Charge allowance				7,000	2,400	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,145,000
A01270	Other					<u>20,000</u>	<u>20,000</u>
001	Others					20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>		<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>300,000</u>		<u>100,000</u>
001	Leave Salary				300,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A03	TOTAL OPERATING EXPENSES		<u>324,000</u>	<u>460,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	20,000	20,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>145,000</u>	<u>145,000</u>
A03303	Electricity		<u>129,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		129,000	140,000	140,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		60,000	200,000	200,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		20,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Govt Girls Degree College Lundkhawar Mardan			28,148,000	24,895,000	34,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,903,000</u>	<u>28,224,000</u>	<u>42,406,000</u>
A011	TOTAL PAY		<u>22,519,000</u>	<u>19,809,500</u>	<u>27,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,123,000</u>	<u>16,941,100</u>	<u>23,504,000</u>
A01101	Total Basic Pay Of Officer		<u>19,123,000</u>	<u>16,941,100</u>	<u>23,504,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	5	5	5,328,000
A130	Assistant Professor	(BPS-18)	9	9	5,619,000
L033	Librarian	(BPS-18)		1	494,000
L028	Lecturer	(BPS-17)	12	12	5,659,000
L033	Librarian	(BPS-17)	1		398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000
A057	Assistant	(BPS-16)	1	1	368,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,396,000</u>	<u>2,868,400</u>	<u>4,144,000</u>
A01151	Total Basic Pay Other Staff		<u>3,396,000</u>	<u>2,868,400</u>	<u>4,144,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	218,000
S035	Senior Clerk	(BPS-14)	1	1	405,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	218,000
L001	Laboratory Assistant	(BPS-07)	1	1	218,000
D112	Driver	(BPS-06)	2	2	396,000
C057	Chowkidar	(BPS-03)	2	2	304,000
L002	Laboratory Attendant	(BPS-03)	3	3	405,000
M010	Mali	(BPS-03)	1	1	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4706	Govt Girls Degree College Takhat Bhai Mardan						
N005	Naib Qasid	(BPS-03)	2	2	304,000	370,000	
S162	Sweeper	(BPS-03)	2	2	304,000	370,000	
T049	Tubewell Operator	(BPS-03)	1	1	203,000	246,000	
A012	TOTAL ALLOWANCES		<u>11,384,000</u>			<u>8,414,500</u>	<u>14,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,324,000</u>			<u>8,414,500</u>	<u>14,694,000</u>
A01201	Senior Post Allowance		15,000		15,000	15,000	
A01202	House Rent Allowance		1,550,000		1,291,700	2,325,000	
A01203	Conveyance Allowance		2,028,000		1,671,000	2,028,000	
A01207	Washing Allowance		16,000		12,600	16,000	
A01208	Dress Allowance		14,000		9,000	14,000	
A0120D	Integrated Allowance		11,000		10,800	11,000	
A0120X	Adhoc Allowance - 2010		2,937,000				
A01217	Medical Allowance		1,214,000		1,023,700	1,214,000	
A0121T	Adhoc Relief Allowance 2013		683,000		447,600	683,000	
A01224	Entertainment Allowance		37,000		23,700	39,000	
A0122C	Adhoc Relief Allowance - 2015		559,000		318,200	559,000	
A0122M	Adhoc Relief Allowance 2016		2,253,000		1,603,000	2,253,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,981,000	2,765,000	
A01238	Charge allowance		7,000		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018					2,765,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>			<u>64,000</u>	
A01274	Medical Charges		<u>20,000</u>			<u>22,000</u>	
001	Medical Charges		20,000			22,000	
A01278	Leave Salary		<u>40,000</u>			<u>42,000</u>	
001	Leave Salary		40,000			42,000	
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>			<u>487,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>			<u>5,000</u>	
A03201	Postage and Telegraph		5,000			5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>207,000</u>	<u>207,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		110,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt Girls Degree College Takhat Bhai Mardan			35,203,000	28,741,000	44,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,714,000</u>	<u>13,492,000</u>	<u>21,342,000</u>
A011	TOTAL PAY		<u>10,159,000</u>	<u>9,056,400</u>	<u>12,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,938,000</u>	<u>7,686,900</u>	<u>9,961,000</u>
A01101	Total Basic Pay Of Officer		<u>7,938,000</u>	<u>7,686,900</u>	<u>9,961,000</u>
P070	Principal	(BPS-19)	1	1	691,000
A130	Assistant Professor	(BPS-18)	4	4	1,808,000
L028	Lecturer	(BPS-17)	18	18	6,511,000
L033	Librarian	(BPS-17)	1	1	362,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	362,000
A057	Assistant	(BPS-16)	1	1	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,221,000</u>	<u>1,369,500</u>	<u>2,720,000</u>
A01151	Total Basic Pay Other Staff		<u>2,221,000</u>	<u>1,369,500</u>	<u>2,720,000</u>
S035	Senior Clerk	(BPS-14)	1	1	301,000
J013	Junior Clerk	(BPS-11)	1	1	269,000
L001	Laboratory Assistant	(BPS-07)	3	3	510,000
C057	Chowkidar	(BPS-03)	2	2	333,000
L002	Laboratory Attendant	(BPS-03)	3	3	440,000
M010	Mali	(BPS-03)	1	1	201,000
N005	Naib Qasid	(BPS-03)	2	2	333,000
S162	Sweeper	(BPS-03)	2	2	333,000
A012	TOTAL ALLOWANCES		<u>7,555,000</u>	<u>4,435,600</u>	<u>8,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,355,000</u>	<u>4,278,200</u>	<u>8,561,000</u>
A01202	House Rent Allowance		1,164,000	709,300	1,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01203	Conveyance Allowance		1,947,000	927,400	1,947,000
A01207	Washing Allowance		14,000	9,500	14,000
A01208	Dress Allowance		14,000	9,500	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,918,000	57,300	
A01217	Medical Allowance		714,000	556,300	714,000
A0121T	Adhoc Relief Allowance 2013		303,000	213,000	303,000
A0121Z	Adhoc Relief Allowance-2014			7,600	
A01224	Entertainment Allowance		1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		250,000	161,000	250,000
A0122M	Adhoc Relief Allowance 2016		1,019,000	725,700	1,019,000
A0122Y	Ad-hoc Relief Allowance 2017			877,600	1,268,000
A01238	Charge allowance			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>157,400</u>	<u>100,000</u>
A01278	Leave Salary		<u>200,000</u>	<u>157,400</u>	<u>100,000</u>
001	Leave Salary		200,000	157,400	100,000
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>157,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		4,000	2,000	2,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		100,000	70,000	70,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A039	TOTAL GENERAL		<u>60,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		25,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		30,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
Govt. Girls Degree College Sawal Dher Mardan			18,955,000	13,669,000	23,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,181,000</u>	<u>22,807,000</u>	<u>43,559,000</u>
A011	TOTAL PAY	40	40	<u>24,011,000</u>	<u>29,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>21,027,000</u>	<u>25,701,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>21,018,000</u>	<u>25,692,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	4,764,000	5,802,000
A130	Assistant Professor (BPS-18)	9	9	7,334,000	8,982,000
L028	Lecturer (BPS-17)	8	8	6,301,000	7,690,000
L033	Librarian (BPS-17)	1	1	468,000	578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000	410,000
A057	Assistant (BPS-16)	1	1	468,000	572,000
A01102	Personal pay			9,000	14,100
A01106	Total Pay of contract officer				<u>120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,984,000</u>	<u>3,640,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,984,000</u>	<u>3,640,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	313,000	384,000
S035	Senior Clerk (BPS-14)	1	1	333,000	408,000
J013	Junior Clerk (BPS-11)	1	1	220,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	313,000	381,000
L001	Laboratory Assistant (BPS-07)	1	1	311,000	377,000
C057	Chowkidar (BPS-03)	2	2	343,000	417,000
L002	Laboratory Attendant (BPS-03)	3	3	445,000	542,000
M010	Mali (BPS-03)	1	1	165,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan						
N005	Naib Qasid	(BPS-03)	2	2	343,000		417,000
S162	Sweeper	(BPS-03)	2	2	198,000		243,000
A012	TOTAL ALLOWANCES				10,170,000	8,804,200	14,218,000
A012-1	TOTAL REGULAR ALLOWANCES				10,050,000	6,040,700	14,091,000
A01201	Senior Post Allowance				15,000	10,100	15,000
A01202	House Rent Allowance				1,122,000	908,600	1,683,000
A01203	Conveyance Allowance				1,728,000	1,188,100	1,728,000
A01207	Washing Allowance				14,000	5,400	14,000
A01208	Dress Allowance				14,000	5,400	14,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A0120X	Adhoc Allowance - 2010				2,408,000	1,500	
A01217	Medical Allowance				844,000	724,400	844,000
A0121T	Adhoc Relief Allowance 2013				735,000	318,600	735,000
A01224	Entertainment Allowance				31,000	18,600	33,000
A0122C	Adhoc Relief Allowance - 2015				617,000	218,200	617,000
A0122M	Adhoc Relief Allowance 2016				2,404,000	1,126,300	2,404,000
A0122Y	Ad-hoc Relief Allowance 2017					1,385,200	2,933,000
A01236	Deputation Allowance				100,000		
A01238	Charge allowance				7,000	4,900	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,933,000
A01270	Other					120,000	120,000
001	Others					120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	2,763,500	127,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				100,000	2,763,500	105,000
001	Leave Salary				100,000	2,763,500	105,000
A03	TOTAL OPERATING EXPENSES				627,000	810,000	360,000
A032	TOTAL COMMUNICATIONS				35,000	45,000	45,000
A03201	Postage and Telegraph				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>72,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		72,000	80,000	80,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>495,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>480,000</u>	<u>150,000</u>
001	Travelling Allowance		90,000	480,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>190,000</u>	<u>70,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		15,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>120,000</u>	
001	Payments to Others for Service Rendered		360,000	120,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt Degree College (Male) Garhi Kapoor Mardan			35,828,000	23,647,000	45,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,934,000</u>	<u>13,727,000</u>	<u>34,780,000</u>
A011	TOTAL PAY	42	42	<u>18,029,000</u>	<u>22,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,912,000</u>	<u>19,584,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,900,000</u>	<u>19,571,000</u>
P070	Principal (BPS-20)	1	1	939,000	1,158,000
A160	Associate Professor (BPS-19)	5	5	3,518,000	4,328,000
A130	Assistant Professor (BPS-18)	9	9	6,900,000	8,461,000
L028	Lecturer (BPS-17)	8	8	3,459,000	4,280,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay			12,000	13,000
A01106	Total Pay of contract officer				<u>317,500</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,117,000</u>	<u>2,598,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,117,000</u>	<u>2,598,000</u>
S035	Senior Clerk (BPS-14)	1	1	159,000	199,000
J013	Junior Clerk (BPS-11)	1	1	145,000	180,000
L001	Laboratory Assistant (BPS-07)	3	3	433,000	532,000
D112	Driver (BPS-06)	1	1	191,000	233,000
C057	Chowkidar (BPS-03)	2	2	315,000	383,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	402,000
M010	Mali (BPS-03)	1	1	110,000	135,000
N005	Naib Qasid (BPS-03)	2	2	218,000	267,000
S162	Sweeper (BPS-03)	2	2	218,000	267,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A012	TOTAL ALLOWANCES		<u>9,905,000</u>	<u>4,270,100</u>	<u>12,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,785,000</u>	<u>4,270,100</u>	<u>12,471,000</u>
A01202	House Rent Allowance		1,550,000	676,500	2,325,000
A01203	Conveyance Allowance		1,904,000	915,800	1,904,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	14,400	11,000
A0120X	Adhoc Allowance - 2010		2,584,000	7,900	
A01217	Medical Allowance		845,000	556,300	845,000
A0121T	Adhoc Relief Allowance 2013		571,000	205,400	571,000
A01224	Entertainment Allowance		6,000	16,500	6,000
A0122C	Adhoc Relief Allowance - 2015		477,000	151,900	477,000
A0122M	Adhoc Relief Allowance 2016		1,802,000	740,300	1,802,000
A0122Y	Ad-hoc Relief Allowance 2017			907,100	2,217,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				2,218,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>1,143,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	37,000	37,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity		<u>33,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		33,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03404	Rent for other building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>405,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		35,000	400,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>1,973,000</u>	<u>391,000</u>	<u>53,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>338,000</u>	
001	Payments to Others for Service Rendered		1,920,000	338,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Govt Girls Degree College Rustam Mardan			31,022,000	14,878,000	37,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,669,000</u>	<u>22,038,000</u>	<u>33,032,000</u>
A011	TOTAL PAY		<u>17,020,000</u>	<u>15,255,800</u>	<u>20,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,192,000</u>	<u>12,352,400</u>	<u>17,520,000</u>
A01101	Total Basic Pay Of Officer		<u>14,180,000</u>	<u>11,858,800</u>	<u>17,507,000</u>
P070	Principal	(BPS-20)	1	1	939,000
A160	Associate Professor	(BPS-19)	5	5	3,833,000
A130	Assistant Professor	(BPS-18)	9	9	4,865,000
L028	Lecturer	(BPS-17)	8	8	3,459,000
L033	Librarian	(BPS-17)	1	1	433,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000
A057	Assistant	(BPS-16)	1	1	218,000
A01102	Personal pay		12,000	13,600	13,000
A01106	Total Pay of contract officer			<u>480,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,828,000</u>	<u>2,903,400</u>	<u>3,453,000</u>
A01151	Total Basic Pay Other Staff		<u>2,828,000</u>	<u>2,663,400</u>	<u>3,453,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	244,000
S035	Senior Clerk	(BPS-14)	1	1	259,000
J013	Junior Clerk	(BPS-11)	1	1	245,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	244,000
L001	Laboratory Assistant	(BPS-07)	1	1	244,000
C057	Chowkidar	(BPS-03)	2	2	318,000
L002	Laboratory Attendant	(BPS-03)	3	3	428,000
M010	Mali	(BPS-03)	1	1	210,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
N005 Naib Qasid (BPS-03)	2	2	318,000		387,000
S162 Sweeper (BPS-03)	2	2	318,000		387,000
A01156 Total Pay of Contract Staff				<u>240,000</u>	
A012 TOTAL ALLOWANCES			<u>9,649,000</u>	<u>6,782,200</u>	<u>12,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,529,000</u>	<u>6,311,700</u>	<u>11,932,000</u>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			1,538,000	941,400	2,307,000
A01203 Conveyance Allowance			1,881,000	1,261,600	1,881,000
A01207 Washing Allowance			14,000	9,000	14,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			2,563,000		
A01216 Qualification Allowance				60,000	
A01217 Medical Allowance			827,000	778,200	827,000
A0121T Adhoc Relief Allowance 2013			508,000	335,000	508,000
A01224 Entertainment Allowance			37,000	21,600	39,000
A0122C Adhoc Relief Allowance - 2015			427,000	229,200	427,000
A0122M Adhoc Relief Allowance 2016			1,702,000	1,178,800	1,702,000
A0122Y Ad-hoc Relief Allowance 2017				1,454,900	2,096,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018					2,099,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>470,500</u>	<u>127,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>100,000</u>	<u>470,500</u>	<u>105,000</u>
001 Leave Salary			100,000	470,500	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,301,000</u>	<u>1,174,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A033	TOTAL UTILITIES		<u>185,000</u>	<u>240,000</u>	<u>240,000</u>
A03303	Electricity		<u>35,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity		35,000	240,000	240,000
A03304	Hot and Cold Weather Charges		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		
A03404	Rent for other building		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	120,000	120,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>1,973,000</u>	<u>785,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		1,920,000	720,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		4,000	10,000	10,000
Govt Girls College Katlang Mardan			29,984,000	23,232,000	35,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,712,000</u>	<u>9,979,000</u>	<u>22,874,000</u>
A011	TOTAL PAY		<u>10,316,000</u>	<u>6,656,100</u>	<u>12,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,141,900</u>	<u>4,623,500</u>	<u>10,203,000</u>
A01101	Total Basic Pay Of Officer		<u>8,141,900</u>	<u>4,623,500</u>	<u>10,203,000</u>
P070	Principal	(BPS-19)	1	1	592,400
A130	Assistant Professor	(BPS-18)	4	4	1,253,300
L028	Lecturer	(BPS-17)	18	18	5,495,000
L033	Librarian	(BPS-17)	1	1	305,300
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300
A057	Assistant	(BPS-16)	1	1	190,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,174,100</u>	<u>2,032,600</u>	<u>2,680,000</u>
A01151	Total Basic Pay Other Staff		<u>2,174,100</u>	<u>2,032,600</u>	<u>2,680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,600
J013	Junior Clerk	(BPS-11)	1	1	126,100
H292	Hostel Warden	(BPS-09)	1	1	118,300
L001	Laboratory Assistant	(BPS-07)	3	3	331,900
B013	Bearer	(BPS-03)	1	1	96,000
C057	Chowkidar	(BPS-03)	3	3	289,400
C095	Cook	(BPS-03)	1	1	96,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400
M010	Mali	(BPS-03)	1	1	96,000
N005	Naib Qasid	(BPS-03)	2	2	193,000
S162	Sweeper	(BPS-03)	3	3	289,400
T049	Tubewell Operator	(BPS-03)	1	1	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A012	TOTAL ALLOWANCES		<u>8,396,000</u>	<u>3,322,900</u>	<u>9,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,000</u>	<u>3,322,900</u>	<u>9,991,000</u>
A01202	House Rent Allowance		1,938,900	466,200	2,909,000
A01203	Conveyance Allowance		1,862,600	805,500	1,863,000
A01207	Washing Allowance		9,000	13,800	9,000
A01208	Dress Allowance		9,000	13,800	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	21,800	
A01217	Medical Allowance		892,000	495,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	155,400	406,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	108,600	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	567,500	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			652,700	1,289,000
A01238	Charge allowance		7,200	7,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,290,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>512,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call			15,000	15,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		100,000	120,000	120,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>197,000</u>	<u>197,000</u>
A03603	Registration			197,000	197,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION			90,000	90,000
A03805	Travelling Allowance			80,000	80,000
001	Travelling Allowance			80,000	80,000
A03808	Conveyance Charges			10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		55,000	85,000	85,000
A03901	Stationery		30,000	40,000	40,000
001	Stationery		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		25,000	40,000	40,000
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000,000
A052	TOTAL GRANTS-DOMESTIC				1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000
A13101	Machinery and Equipment			10,000	10,000
001	Machinery and Equipment			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
	Govt. Girls Degree College Garhi Kapoora District Mardan		18,870,000	10,511,000	25,406,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4031	Government College Khan Kohi, Nizampur Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,576,000</u>	<u>13,934,000</u>	<u>26,467,000</u>	
A011	TOTAL PAY	35	35	<u>13,888,000</u>	<u>9,806,300</u>	<u>17,071,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,900,000</u>	<u>7,703,500</u>	<u>14,631,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>11,877,000</u>	<u>7,673,500</u>	<u>14,607,000</u>
A160	Associate Professor (BPS-19)	2	2	1,430,000		1,759,000
P070	Principal (BPS-19)	1	1	1,430,000		1,737,000
A130	Assistant Professor (BPS-18)	6	6	4,074,000		5,009,000
L028	Lecturer (BPS-17)	8	8	3,978,000		4,902,000
L033	Librarian (BPS-17)	1	1	420,000		520,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		437,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A01102	Personal pay			23,000	15,000	24,000
A01106	Total Pay of contract officer				<u>15,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,988,000</u>	<u>2,102,800</u>	<u>2,440,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,988,000</u>	<u>2,102,800</u>	<u>2,440,000</u>
S035	Senior Clerk (BPS-14)	1	1	275,000		338,000
J013	Junior Clerk (BPS-11)	1	1	118,000		148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	143,000		177,000
L001	Laboratory Assistant (BPS-07)	2	2	248,000		306,000
C057	Chowkidar (BPS-03)	2	2	260,000		317,000
L002	Laboratory Attendant (BPS-03)	3	3	358,000		438,000
M010	Mali (BPS-03)	1	1	103,000		126,000
N005	Naib Qasid (BPS-03)	2	2	223,000		273,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4031	Government College Khan Kohi, Nizampur Nowshera						
S162	Sweeper	(BPS-03)	2	2	260,000		317,000
A012	TOTAL ALLOWANCES				<u>7,688,000</u>	<u>4,127,700</u>	<u>9,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,568,000</u>	<u>4,127,700</u>	<u>9,269,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,024,100	630,700	1,538,000
A01203	Conveyance Allowance				1,344,900	767,800	1,345,000
A01207	Washing Allowance				14,200	9,000	14,000
A01208	Dress Allowance				14,200	9,000	14,000
A0120D	Integrated Allowance				10,600	5,400	11,000
A0120X	Adhoc Allowance - 2010				2,228,100		
A01217	Medical Allowance				819,600	510,400	820,000
A0121T	Adhoc Relief Allowance 2013				426,900	221,900	427,000
A01224	Entertainment Allowance				18,000	9,700	19,000
A0122C	Adhoc Relief Allowance - 2015				344,900	157,100	345,000
A0122M	Adhoc Relief Allowance 2016				1,315,500	800,900	1,316,000
A0122Y	Ad-hoc Relief Allowance 2017					983,600	1,705,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>		<u>105,000</u>
001	Leave Salary				100,000		105,000
A03	TOTAL OPERATING EXPENSES				<u>1,231,000</u>	<u>1,028,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				20,000	29,000	29,000
A033	TOTAL UTILITIES				<u>105,000</u>	<u>190,000</u>	<u>190,000</u>
A03303	Electricity				<u>100,000</u>	<u>180,000</u>	<u>180,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
001	Electricity		100,000	180,000	180,000
A03304	Hot and Cold Weather Charges		5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	50,000	50,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,016,000</u>	<u>759,000</u>	<u>109,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	5,000	5,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>
001	Advertising and Publicity			44,000	44,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>650,000</u>	
001	Payments to Others for Service Rendered		960,000	650,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Government College Khan Kohi, Nizampur Nowshera			23,842,000	15,012,000	28,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,820,000</u>	<u>48,071,900</u>	<u>63,967,000</u>
A011	TOTAL PAY	73	73	<u>34,610,800</u>	<u>42,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>27,554,000</u>	<u>33,839,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>27,481,000</u>	<u>33,762,000</u>
P070	Principal (BPS-20)	1	1	1,000,000	1,232,000
P082	Professor (BPS-20)	1	1	1,058,000	1,301,000
A160	Associate Professor (BPS-19)	8	8	5,845,000	7,185,000
A130	Assistant Professor (BPS-18)	14	14	9,789,000	12,028,000
L028	Lecturer (BPS-17)	14	14	8,586,000	10,529,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	385,000	478,000
A057	Assistant (BPS-16)	1	1	385,000	473,000
A01102	Personal pay			73,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>7,056,800</u>	<u>8,606,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>7,044,800</u>	<u>8,590,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	953,000	1,168,000
S035	Senior Clerk (BPS-14)	2	2	378,000	470,000
J013	Junior Clerk (BPS-11)	2	2	486,000	596,000
P022	Pesh Imam (BPS-09)	1	1	279,000	340,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	953,000	1,159,000
L001	Laboratory Assistant (BPS-07)	3	3	951,000	1,154,000
D112	Driver (BPS-06)	1	1	106,800	132,000
B006	Behishti (BPS-03)	1	1	183,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4032	Government Degree College (Male) Pabbi Nowhsera					
C057	Chowkidar	(BPS-03)	2	2	388,000	471,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,318,000	1,603,000
M010	Mali	(BPS-03)	2	2	393,000	477,000
N005	Naib Qasid	(BPS-03)	2	2	350,000	425,000
S162	Sweeper	(BPS-03)	2	2	306,000	373,000
A01152	Personal pay				12,000	16,000
A012	TOTAL ALLOWANCES				<u>18,209,200</u>	<u>14,378,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,389,200</u>	<u>13,840,000</u>
A01201	Senior Post Allowance				30,000	29,600
A01202	House Rent Allowance				1,964,200	1,911,800
A01203	Conveyance Allowance				2,156,200	2,390,700
A01207	Washing Allowance				27,000	11,400
A01208	Dress Allowance				27,000	11,400
A0120D	Integrated Allowance				11,000	10,800
A0120X	Adhoc Allowance - 2010				5,476,600	
A01216	Qualification Allowance				90,000	90,000
A01217	Medical Allowance				2,054,000	1,707,600
A0121T	Adhoc Relief Allowance 2013				1,101,300	792,700
A01224	Entertainment Allowance				62,000	53,400
A0122C	Adhoc Relief Allowance - 2015				922,200	534,200
A0122M	Adhoc Relief Allowance 2016				3,460,700	2,764,200
A0122N	Special Conveyance Allowance to Disabled Employees					8,000
A0122Y	Ad-hoc Relief Allowance 2017					3,367,000
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					4,236,000
A01270	Other					<u>240,000</u>
001	Others					24,000
084	Science & Technology Allowance					240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>820,000</u>	<u>538,600</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>800,000</u>	<u>538,600</u>	<u>100,000</u>
001	Leave Salary		800,000	538,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,000,100</u>	<u>684,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>206,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity		<u>200,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		200,000	280,000	280,000
A03304	Hot and Cold Weather Charges		6,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		112,000	150,000	150,000
A039	TOTAL GENERAL		<u>1,266,000</u>	<u>524,100</u>	<u>208,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>142,600</u>	<u>143,000</u>
001	Advertising and Publicity			142,600	143,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>316,500</u>	
001	Payments to Others for Service Rendered		1,200,000	316,500	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000
Government Degree College (Male) Pabbi Nowhsera			55,475,000	49,112,000	66,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>97,624,000</u>	<u>86,731,400</u>	<u>118,539,000</u>
A011	TOTAL PAY	132	133	<u>62,378,000</u>	<u>57,510,900</u>
A011-1	TOTAL PAY OF OFFICERS	89	89	<u>54,799,000</u>	<u>50,274,200</u>
A01101	Total Basic Pay Of Officer	89	89	<u>54,557,000</u>	<u>49,940,400</u>
P070	Principal (BPS-20)	1	1	1,300,000	1,592,000
P082	Professor (BPS-20)	3	3	4,116,000	5,034,000
A160	Associate Professor (BPS-19)	14	14	11,094,000	13,612,000
A130	Assistant Professor (BPS-18)	25	25	17,140,000	21,070,000
L028	Lecturer (BPS-17)	41	41	18,732,000	23,138,000
L033	Librarian (BPS-17)	1	1	823,000	1,004,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	539,000	663,000
S166	Superintendent (BPS-17)	1	1	204,000	261,000
A057	Assistant (BPS-16)	1	1	415,000	509,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			242,000	333,800
A011-2	TOTAL PAY OF OTHER STAFF	43	44	<u>7,579,000</u>	<u>7,236,700</u>
A01151	Total Basic Pay Other Staff	43	44	<u>7,579,000</u>	<u>7,236,700</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	680,000	841,000
S035	Senior Clerk (BPS-14)	2	2	658,000	806,000
J013	Junior Clerk (BPS-11)	3	4	596,000	885,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	779,000	950,000
L001	Laboratory Assistant (BPS-07)	4	4	973,000	1,185,000
L036	Library Clerk (BPS-07)	1	1	236,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4033	Government Post Graduate College (Male)						
	Nowshera						
D112	Driver	(BPS-06)	1	1	107,000	132,000	
B006	Behishti	(BPS-03)	2	2	344,000	418,000	
B013	Bearer	(BPS-03)	1	1	108,000	132,000	
C057	Chowkidar	(BPS-03)	2	2	204,000	250,000	
C095	Cook	(BPS-03)	1	1	103,000	126,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,395,000	1,701,000	
M010	Mali	(BPS-03)	2	2	293,000	357,000	
N005	Naib Qasid	(BPS-03)	4	4	530,000	647,000	
S162	Sweeper	(BPS-03)	3	3	443,000	540,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	159,000	
A012	TOTAL ALLOWANCES		<u>35,246,000</u>			<u>29,220,500</u>	<u>41,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,926,000</u>			<u>25,013,500</u>	<u>41,621,000</u>
A01201	Senior Post Allowance				60,000	43,800	60,000
A01202	House Rent Allowance				4,267,000	3,655,700	6,424,000
A01203	Conveyance Allowance				5,988,000	4,963,200	6,022,000
A01207	Washing Allowance				34,000	16,200	34,000
A01208	Dress Allowance				34,000	16,200	34,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120X	Adhoc Allowance - 2010				10,185,000	30,000	
A01216	Qualification Allowance				133,000	377,100	133,000
A01217	Medical Allowance				3,246,500	2,871,000	3,265,000
A0121T	Adhoc Relief Allowance 2013				1,983,500	1,297,000	1,984,000
A01224	Entertainment Allowance				113,000	61,000	119,000
A0122C	Adhoc Relief Allowance - 2015				1,614,500	912,200	1,615,000
A0122M	Adhoc Relief Allowance 2016				6,237,500	4,667,000	6,251,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					5,733,400	7,655,000
A01238	Charge allowance				7,000	6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018						7,654,000
A01267	Warden/ Boarding House Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01270	Other			317,100	317,000
001	Others			317,100	317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,320,000	4,207,000	122,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		1,300,000	4,207,000	100,000
001	Leave Salary		1,300,000	4,207,000	100,000
A03	TOTAL OPERATING EXPENSES		4,635,000	4,342,600	1,355,000
A032	TOTAL COMMUNICATIONS		36,000	32,000	32,000
A03201	Postage and Telegraph		6,000	2,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		350,000	1,000,000	1,000,000
A03301	Gas			300,000	300,000
A03303	Electricity		350,000	700,000	700,000
001	Electricity		350,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	155,000	155,000
A03805	Travelling Allowance		250,000	150,000	150,000
001	Travelling Allowance		250,000	150,000	150,000
A03808	Conveyance Charges		10,000	5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		3,989,000	3,155,600	168,000
A03901	Stationery		35,000	25,000	25,000
001	Stationery		35,000	25,000	25,000
A03902	Printing and Publication		6,000	6,000	6,000
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		6,000	2,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A03907	Advertising & Publicity		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		1,000	100,000	100,000
A03919	Payments to Other for Service Rendered		<u>3,906,000</u>	<u>2,987,600</u>	
001	Payments to Others for Service Rendered		3,906,000	2,987,600	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>23,000</u>	<u>23,000</u>
001	Machinery and Equipment		25,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture		30,000	24,000	24,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
Government Post Graduate College (Male)			103,314,000	91,121,000	121,941,000
Nowshera					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,048,000</u>	<u>27,574,000</u>	<u>35,550,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>19,126,000</u>	<u>23,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>15,381,000</u>	<u>18,847,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>15,333,000</u>	<u>18,797,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	3,550,000	4,345,000
A130	Assistant Professor (BPS-18)	7	7	5,188,000	6,366,000
L028	Lecturer (BPS-17)	6	6	4,180,000	5,113,000
L033	Librarian (BPS-17)	1	1	423,000	524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	448,000	554,000
A057	Assistant (BPS-16)	1	1	189,000	237,000
A01102	Personal pay			48,000	7,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,745,000</u>	<u>4,556,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,745,000</u>	<u>4,556,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	379,000	463,000
S035	Senior Clerk (BPS-14)	1	1	399,000	487,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	379,000	460,000
L001	Laboratory Assistant (BPS-07)	1	1	380,000	460,000
B006	Behishti (BPS-03)	1	1	289,000	350,000
C057	Chowkidar (BPS-03)	2	2	345,000	419,000
L002	Laboratory Attendant (BPS-03)	3	3	499,000	607,000
M010	Mali (BPS-03)	1	1	289,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4034	Government Degree College Akora Khattak Nowshera						
N005	Naib Qasid	(BPS-03)	2	2	198,000	243,000	
S162	Sweeper	(BPS-03)	2	2	370,000	449,000	
A012	TOTAL ALLOWANCES		<u>9,922,000</u>			<u>9,715,500</u>	<u>12,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,702,000</u>			<u>7,474,000</u>	<u>12,025,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,086,700	1,036,700	
A01203	Conveyance Allowance				1,567,400	1,287,400	
A01207	Washing Allowance				5,000	7,200	
A01208	Dress Allowance				5,000	7,200	
A0120D	Integrated Allowance				7,600	10,800	
A0120X	Adhoc Allowance - 2010				2,986,800	1,800	
A01216	Qualification Allowance				90,000	120,000	
A01217	Medical Allowance				922,000	922,000	
A0121T	Adhoc Relief Allowance 2013				579,500	418,200	
A01224	Entertainment Allowance				31,000	25,200	
A0122C	Adhoc Relief Allowance - 2015				486,000	286,300	
A0122M	Adhoc Relief Allowance 2016				1,913,000	1,455,100	
A0122N	Special Conveyance Allowance to Disbalded Employees					8,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,785,900	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018						
A01270	Other					<u>80,000</u>	
001	Others					80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>2,241,500</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				<u>200,000</u>	<u>2,241,500</u>	
001	Leave Salary				200,000	2,241,500	
A03	TOTAL OPERATING EXPENSES		<u>605,000</u>			<u>320,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A032	TOTAL COMMUNICATIONS		35,000	55,000	55,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		145,000	98,000	98,000
A03303	Electricity		140,000	98,000	98,000
001	Electricity		140,000	98,000	98,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	112,000	112,000
A03805	Travelling Allowance		35,000	107,000	107,000
001	Travelling Allowance		35,000	107,000	107,000
A03808	Conveyance Charges		5,000	5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		385,000	55,000	55,000
A03901	Stationery		10,000	30,000	30,000
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		360,000		
001	Payments to Others for Service Rendered		360,000		
A03970	Others		10,000	20,000	20,000
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Government Degree College Akora Khattak Nowshera			30,663,000	28,424,000	37,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4035	Government Girls College Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,131,000</u>	<u>64,329,000</u>	<u>73,670,000</u>	
A011	TOTAL PAY	90	90	<u>37,917,300</u>	<u>43,237,900</u>	<u>46,733,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>32,323,000</u>	<u>38,316,200</u>	<u>39,915,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>32,293,000</u>	<u>38,269,500</u>	<u>39,883,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		1,592,000
P082	Professor (BPS-20)	1	1	1,409,000		1,722,000
A160	Associate Professor (BPS-19)	11	11	5,563,000		6,910,000
A130	Assistant Professor (BPS-18)	17	17	6,698,000		8,379,000
L033	Librarian (BPS-18)		1			494,000
L028	Lecturer (BPS-17)	27	27	15,571,000		19,119,000
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	539,000		663,000
S166	Superintendent (BPS-17)	1	1	471,000		581,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01102	Personal pay			30,000	46,700	32,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,594,300</u>	<u>4,921,700</u>	<u>6,818,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,577,300</u>	<u>4,921,700</u>	<u>6,796,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	358,000		438,000
S035	Senior Clerk (BPS-14)	1	1	398,000		486,000
J013	Junior Clerk (BPS-11)	1	1	236,000		289,000
H062	Hostel Superintendent (BPS-09)	1	1	118,300		147,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	358,000		435,000
L001	Laboratory Assistant (BPS-07)	1	1	358,000		434,000
D112	Driver (BPS-06)	2	2	480,000		584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4035	Government Girls College Nowshera						
B006	Behishti	(BPS-03)	1	1	288,000	348,000	
B013	Bearer	(BPS-03)	1	1	210,000	255,000	
C057	Chowkidar	(BPS-03)	4	4	360,000	443,000	
C095	Cook	(BPS-03)	1	1	540,000	651,000	
L002	Laboratory Attendant	(BPS-03)	6	6	708,000	866,000	
M010	Mali	(BPS-03)	1	1	196,000	238,000	
N005	Naib Qasid	(BPS-03)	3	3	434,000	529,000	
S162	Sweeper	(BPS-03)	3	3	415,000	506,000	
T049	Tubewell Operator	(BPS-03)	1	1	120,000	147,000	
A01152	Personal pay				17,000	22,000	
A012	TOTAL ALLOWANCES		<u>22,213,700</u>			<u>21,091,100</u>	<u>26,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,693,700</u>			<u>18,757,400</u>	<u>26,815,000</u>
A01201	Senior Post Allowance				30,000	21,300	30,000
A01202	House Rent Allowance				3,166,200	2,939,800	4,751,000
A01203	Conveyance Allowance				4,163,200	3,538,500	4,163,000
A01207	Washing Allowance				31,000	16,200	31,000
A01208	Dress Allowance				31,000	14,400	31,000
A0120D	Integrated Allowance				16,000	10,800	16,000
A0120X	Adhoc Allowance - 2010				6,093,600		
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				2,050,600	2,224,400	2,051,000
A0121T	Adhoc Relief Allowance 2013				1,179,200	1,037,500	1,179,000
A01224	Entertainment Allowance				80,000	71,200	84,000
A0122C	Adhoc Relief Allowance - 2015				973,600	700,700	974,000
A0122M	Adhoc Relief Allowance 2016				3,781,300	3,538,600	3,782,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					4,355,400	4,668,000
A01238	Charge allowance				7,000	600	7,000
A0123G	Ad-hoc Relief Allowance-2018						4,669,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>276,000</u>	<u>276,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
001	Others			276,000	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>2,333,700</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>10,500</u>	<u>22,000</u>
001	Medical Charges		20,000	10,500	22,000
A01278	Leave Salary		<u>500,000</u>	<u>2,323,200</u>	<u>100,000</u>
001	Leave Salary		500,000	2,323,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,287,000</u>	<u>1,780,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000	3,000	3,000
A03202	Telephone and Trunk Call		10,000	8,000	8,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas		98,000	300,000	300,000
A03303	Electricity		<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		280,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>119,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		112,000	50,000	50,000
A03808	Conveyance Charges		<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>1,115,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>1,020,000</u>	
001	Payments to Others for Service Rendered		720,000	1,020,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		25,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000
Government Girls College Nowshera			62,443,000	66,169,000	76,490,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,821,000</u>	<u>20,692,000</u>	<u>30,386,000</u>
A011	TOTAL PAY	40	40	<u>15,864,000</u>	<u>19,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,726,000</u>	<u>15,704,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,705,000</u>	<u>15,682,000</u>
P082	Professor (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	3	3	2,335,000	2,866,000
A130	Assistant Professor (BPS-18)	6	6	3,308,000	4,090,000
L033	Librarian (BPS-18)		1		494,000
L028	Lecturer (BPS-17)	11	11	4,741,000	5,866,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			21,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,138,000</u>	<u>3,824,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,138,000</u>	<u>3,824,000</u>
S035	Senior Clerk (BPS-14)	1	1	375,000	458,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000	286,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000	415,000
D112	Driver (BPS-06)	1	1	316,000	383,000
C057	Chowkidar (BPS-03)	2	2	304,000	370,000
L002	Laboratory Attendant (BPS-03)	3	3	445,000	542,000
M010	Mali (BPS-03)	1	1	218,000	264,000
N005	Naib Qasid (BPS-03)	2	2	363,000	441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4036	Government Girls College Pirpai, Nowshera						
S162	Sweeper	(BPS-03)	2	2	326,000		397,000
A012	TOTAL ALLOWANCES				8,957,000	7,066,100	10,858,000
A012-1	TOTAL REGULAR ALLOWANCES				8,637,000	5,737,000	10,736,000
A01201	Senior Post Allowance				15,000	8,800	15,000
A01202	House Rent Allowance				1,149,100	882,300	1,726,000
A01203	Conveyance Allowance				1,736,900	1,079,400	1,737,000
A01207	Washing Allowance				16,200	9,000	16,000
A01208	Dress Allowance				14,200	9,000	14,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,383,100		
A01217	Medical Allowance				810,600	711,000	811,000
A0121T	Adhoc Relief Allowance 2013				481,900	313,300	482,000
A01224	Entertainment Allowance				25,000	21,200	26,000
A0122C	Adhoc Relief Allowance - 2015				390,900	214,900	391,000
A0122M	Adhoc Relief Allowance 2016				1,596,500	1,107,500	1,597,000
A0122Y	Ad-hoc Relief Allowance 2017					1,362,600	1,951,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,952,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				320,000	1,329,100	122,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				300,000	1,329,100	100,000
001	Leave Salary				300,000	1,329,100	100,000
A03	TOTAL OPERATING EXPENSES				723,000	918,000	558,000
A032	TOTAL COMMUNICATIONS				27,000	50,000	50,000
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				22,000	50,000	50,000
A033	TOTAL UTILITIES				255,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>158,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>460,000</u>	<u>100,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
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	5,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		360,000	360,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government Girls College Pirpai, Nowshera			26,554,000	21,635,000	32,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,428,000</u>	<u>38,675,700</u>	<u>46,389,000</u>
A011	TOTAL PAY		<u>24,168,000</u>	<u>27,347,400</u>	<u>29,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,736,000</u>	<u>23,189,700</u>	<u>25,517,000</u>
A01101	Total Basic Pay Of Officer		<u>20,714,000</u>	<u>23,139,400</u>	<u>25,494,000</u>
P070	Principal	(BPS-20)	1	1	1,371,000
P082	Professor	(BPS-20)	1	1	1,372,000
A160	Associate Professor	(BPS-19)	6	6	3,134,000
A130	Assistant Professor	(BPS-18)	8	8	5,680,000
L028	Lecturer	(BPS-17)	15	15	7,935,000
L033	Librarian	(BPS-17)	1	1	398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	444,000
A057	Assistant	(BPS-16)	1	1	380,000
A01102	Personal pay		22,000	50,300	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,432,000</u>	<u>4,157,700</u>	<u>4,202,000</u>
A01151	Total Basic Pay Other Staff		<u>3,432,000</u>	<u>4,157,700</u>	<u>4,202,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	236,000
S035	Senior Clerk	(BPS-14)	1	1	325,000
J013	Junior Clerk	(BPS-11)	1	1	236,000
H062	Hostel Superintendent	(BPS-09)	1	1	249,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	236,000
L001	Laboratory Assistant	(BPS-07)	1	1	236,000
D112	Driver	(BPS-06)	1	1	204,000
B013	Bearer	(BPS-03)	1	1	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4225	Government Girls College Pabbi Nowshera						
C057	Chowkidar	(BPS-03)	3	3	448,000	546,000	
C095	Cook	(BPS-03)	1	1	196,000	238,000	
L002	Laboratory Attendant	(BPS-03)	3	3	365,000	446,000	
M010	Mali	(BPS-03)	1	1	121,000	148,000	
N005	Naib Qasid	(BPS-03)	2	2	243,000	297,000	
S162	Sweeper	(BPS-03)	4	4	26,000	42,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	249,000	
A012	TOTAL ALLOWANCES		<u>13,260,000</u>			<u>11,328,300</u>	<u>16,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,040,000</u>			<u>11,320,300</u>	<u>16,548,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				1,588,000	1,706,100	2,383,000
A01203	Conveyance Allowance				2,322,000	2,133,500	2,322,000
A01207	Washing Allowance				22,000	15,000	22,000
A01208	Dress Allowance				20,000	13,200	20,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				3,336,400		
A01217	Medical Allowance				1,832,400	1,358,900	1,832,000
A0121T	Adhoc Relief Allowance 2013				759,800	610,300	760,000
A01224	Entertainment Allowance				50,000	42,500	53,000
A0122C	Adhoc Relief Allowance - 2015				613,400	430,700	613,000
A0122M	Adhoc Relief Allowance 2016				2,448,000	2,144,600	2,448,000
A0122Y	Ad-hoc Relief Allowance 2017					2,725,800	2,969,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,972,000
A01270	Other					<u>106,700</u>	<u>106,000</u>
001	Others					106,700	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>8,000</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>8,000</u>	<u>22,000</u>
001	Medical Charges				20,000	8,000	22,000
A01278	Leave Salary				<u>200,000</u>		<u>100,000</u>
001	Leave Salary				200,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>879,300</u>	<u>418,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,300</u>	<u>31,000</u>
A03201	Postage and Telegraph		5,000	1,300	1,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>204,000</u>	<u>204,000</u>
A03303	Electricity		<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		170,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>611,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>611,000</u>	<u>150,000</u>
001	Travelling Allowance		42,000	611,000	150,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03902	Printing and Publication		<u>1,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		1,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>17,000</u>		
001	Advertising and Publicity		17,000		
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		10,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		7,000	3,000	3,000
Government Girls College Pabbi Nowshera			38,727,000	39,561,000	48,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295	Government Degree College Akbar Pura Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,769,000</u>	<u>17,532,000</u>	<u>20,294,000</u>	
A011	TOTAL PAY	39	39	<u>9,382,000</u>	<u>11,757,600</u>	<u>11,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,938,000</u>	<u>9,878,600</u>	<u>9,928,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,938,000</u>	<u>9,878,600</u>	<u>9,928,000</u>
P070	Principal (BPS-19)	1	1	558,000		691,000
A130	Assistant Professor (BPS-18)	4	4	1,440,000		1,808,000
L028	Lecturer (BPS-17)	16	16	5,184,000		6,478,000
L033	Librarian (BPS-17)	1	1	288,000		362,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000		362,000
A057	Assistant (BPS-16)	1	1	180,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,444,000</u>	<u>1,879,000</u>	<u>1,787,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,444,000</u>	<u>1,879,000</u>	<u>1,787,000</u>
S035	Senior Clerk (BPS-14)	1	1	144,000		181,000
J013	Junior Clerk (BPS-11)	1	1	119,000		149,000
L001	Laboratory Assistant (BPS-07)	3	3	314,000		390,000
C057	Chowkidar (BPS-03)	2	2	173,000		213,000
L002	Laboratory Attendant (BPS-03)	3	3	260,000		320,000
M010	Mali (BPS-03)	1	1	88,000		108,000
N005	Naib Qasid (BPS-03)	2	2	173,000		213,000
S162	Sweeper (BPS-03)	2	2	173,000		213,000
A012	TOTAL ALLOWANCES			<u>7,387,000</u>	<u>5,774,400</u>	<u>8,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,286,000</u>	<u>5,774,400</u>	<u>8,473,000</u>
A01202	House Rent Allowance			1,164,000	882,700	1,746,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01203	Conveyance Allowance		1,947,000	1,399,300	1,947,000
A01207	Washing Allowance		14,000	8,900	14,000
A01208	Dress Allowance		14,000	8,900	14,000
A0120D	Integrated Allowance		11,000	9,900	11,000
A0120X	Adhoc Allowance - 2010		1,918,000		
A01217	Medical Allowance		714,000	677,800	714,000
A0121T	Adhoc Relief Allowance 2013		303,000	280,000	303,000
A0121Z	Adhoc Relief Allowance-2014			1,200	
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		250,000	188,200	250,000
A0122M	Adhoc Relief Allowance 2016		938,000	950,000	938,000
A0122Y	Ad-hoc Relief Allowance 2017			1,174,300	1,172,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,171,000
A01270	Other			<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>232,000</u>	<u>519,000</u>	<u>519,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>314,000</u>	<u>314,000</u>
A03301	Gas			114,000	114,000
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		130,000	200,000	200,000
A03304	Hot and Cold Weather Charges		3,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	80,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
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	5,000	5,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
Government Degree College Akbar Pura Nowshera			18,001,000	18,051,000	22,813,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,881,000</u>	<u>25,654,000</u>	<u>36,840,000</u>
A011	TOTAL PAY	70	70	<u>17,648,000</u>	<u>21,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>13,374,000</u>	<u>16,724,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>13,374,000</u>	<u>16,724,000</u>
P070	Principal (BPS-20)	1	1	648,000	809,000
A160	Associate Professor (BPS-19)	7	7	3,906,000	4,837,000
A130	Assistant Professor (BPS-18)	12	12	4,320,000	5,425,000
L028	Lecturer (BPS-17)	13	13	3,744,000	4,702,000
L033	Librarian (BPS-17)	1	1	288,000	362,000
S166	Superintendent (BPS-17)	1	1	288,000	362,000
A057	Assistant (BPS-16)	1	1	180,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,274,000</u>	<u>5,242,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>4,274,000</u>	<u>5,242,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,188,000	1,432,000
T009	Teacher (BPS-09)	1	1	111,000	138,000
W006	Warden (BPS-09)	1	1	111,000	138,000
L001	Laboratory Assistant (BPS-07)	7	7	781,000	967,000
D112	Driver (BPS-06)	2	2	188,000	233,000
C057	Chowkidar (BPS-03)	4	4	345,000	425,000
L002	Laboratory Attendant (BPS-03)	7	7	605,000	745,000
M010	Mali (BPS-03)	2	2	173,000	213,000
N005	Naib Qasid (BPS-03)	6	6	519,000	639,000
S162	Sweeper (BPS-03)	3	3	253,000	312,000
A012	TOTAL ALLOWANCES			<u>15,233,000</u>	<u>8,242,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,732,000</u>	<u>7,877,300</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,088,000	1,250,800	3,132,000
A01203	Conveyance Allowance		2,964,000	1,393,900	2,964,000
A01207	Washing Allowance		32,000	19,800	32,000
A01208	Dress Allowance		25,000	16,200	25,000
A0120D	Integrated Allowance		32,000	31,100	32,000
A0120X	Adhoc Allowance - 2010		5,400,000	48,800	
A01217	Medical Allowance		1,344,000	1,117,600	1,344,000
A0121T	Adhoc Relief Allowance 2013		552,000	424,500	552,000
A01224	Entertainment Allowance		48,000	49,700	50,000
A0122C	Adhoc Relief Allowance - 2015		470,000	289,400	470,000
A0122M	Adhoc Relief Allowance 2016		1,765,000	1,476,700	1,765,000
A0122Y	Ad-hoc Relief Allowance 2017			1,736,600	2,197,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018				2,198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>365,500</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>365,500</u>	<u>100,000</u>
001	Leave Salary		500,000	365,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>496,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		5,000	40,000	40,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		2,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		55,000	215,000	215,000
A03805	Travelling Allowance		50,000	200,000	200,000
001	Travelling Allowance		50,000	200,000	200,000
A03808	Conveyance Charges		5,000	15,000	15,000
001	Conveyance Charges		5,000	15,000	15,000
A039	TOTAL GENERAL		59,000	86,000	86,000
A03901	Stationery		20,000	30,000	30,000
001	Stationery		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03907	Advertising & Publicity		5,000	22,000	22,000
001	Advertising and Publicity		5,000	22,000	22,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	6,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	6,000	6,000
A13101	Machinery and Equipment		10,000	6,000	6,000
001	Machinery and Equipment		10,000	6,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

NR4298 Home Economics College Nowshera

**A132 TOTAL FURNITURE AND
FIXTURE**

10,000

A13201 Furniture and Fixture

10,000

Home Economics College Nowshera

34,177,000

26,156,000

39,342,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,390,000</u>		<u>22,388,000</u>
A011	TOTAL PAY	41	41	<u>9,994,000</u>	<u>12,479,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,000</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,000</u>	<u>1,943,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,000</u>	<u>1,943,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>9,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>9,909,000</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A01203	Conveyance Allowance		1,862,600		1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000		892,000
A0121T	Adhoc Relief Allowance 2013		406,300		406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		203,800		204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200		1,096,000
A0122Y	Ad-hoc Relief Allowance 2017				1,248,000
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>		
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		
A03201	Postage and Telegraph		3,000		
A033	TOTAL UTILITIES		<u>100,000</u>		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A039	TOTAL GENERAL		<u>55,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
Govt. Girls Degree College khankhoi nowshera			18,548,000		22,388,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4153	Government College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>132,804,000</u>	<u>133,300,100</u>	<u>170,462,000</u>	
A011	TOTAL PAY	188	189	<u>90,330,000</u>	<u>88,052,900</u>	<u>111,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	127	127	<u>79,386,000</u>	<u>75,749,300</u>	<u>97,575,000</u>
A01101	Total Basic Pay Of Officer	127	127	<u>78,859,000</u>	<u>75,395,800</u>	<u>97,022,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	6	6	8,126,000		9,941,000
A160	Associate Professor (BPS-19)	21	21	13,858,000		17,078,000
A130	Assistant Professor (BPS-18)	35	35	24,771,000		30,428,000
L028	Lecturer (BPS-17)	58	58	28,460,000		35,085,000
L033	Librarian (BPS-17)	1	1	398,000		494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	771,000		957,000
S166	Superintendent (BPS-17)	1	1	471,000		581,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	295,000		365,000
A01102	Personal pay			527,000	283,500	553,000
A01106	Total Pay of contract officer				<u>70,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	61	62	<u>10,944,000</u>	<u>12,303,600</u>	<u>13,515,000</u>
A01151	Total Basic Pay Other Staff	61	62	<u>10,903,000</u>	<u>12,303,600</u>	<u>13,462,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	886,000		1,088,000
S035	Senior Clerk (BPS-14)	2	2	543,000		668,000
J013	Junior Clerk (BPS-11)	4	5	565,000		854,000
P022	Pesh Imam (BPS-09)	1	1	126,000		156,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	886,000		1,079,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4153	Government College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	4	4	1,180,000	1,433,000	
L036	Library Clerk	(BPS-07)	2	2	238,000	294,000	
D112	Driver	(BPS-06)	1	1	201,000	245,000	
B006	Behishti	(BPS-03)	1	1	185,000	225,000	
B013	Bearer	(BPS-03)	3	3	406,000	495,000	
C057	Chowkidar	(BPS-03)	7	7	1,089,000	1,326,000	
C095	Cook	(BPS-03)	2	2	389,000	472,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,648,000	2,008,000	
L035	Library Attendant	(BPS-03)	1	1	163,000	198,000	
M010	Mali	(BPS-03)	6	6	1,011,000	1,230,000	
N005	Naib Qasid	(BPS-03)	3	3	374,000	457,000	
S162	Sweeper	(BPS-03)	6	6	820,000	1,000,000	
T049	Tubewell Operator	(BPS-03)	1	1	193,000	234,000	
A01152	Personal pay				41,000	53,000	
A012	TOTAL ALLOWANCES				<u>42,474,000</u>	<u>45,247,200</u>	<u>59,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,954,000</u>	<u>41,578,500</u>	<u>59,250,000</u>
A01201	Senior Post Allowance				105,000	81,800	105,000
A01202	House Rent Allowance				5,499,000	6,300,400	8,272,000
A01203	Conveyance Allowance				8,084,000	5,885,500	8,118,000
A01207	Washing Allowance				58,000	37,800	58,000
A01208	Dress Allowance				56,000	36,000	56,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A0120E	Housing Subsidy Allowance				1,500,000	2,228,100	1,650,000
A0120X	Adhoc Allowance - 2010				8,870,000		
A01216	Qualification Allowance				500,000	1,452,900	500,000
A01217	Medical Allowance				2,876,000	4,437,600	2,894,000
A0121T	Adhoc Relief Allowance 2013				2,635,000	2,138,400	2,635,000
A01224	Entertainment Allowance				176,000	138,100	185,000
A0122C	Adhoc Relief Allowance - 2015				2,408,000	1,399,700	2,408,000
A0122M	Adhoc Relief Allowance 2016				9,033,000	7,159,900	9,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			9,059,700	11,049,000
A01236	Deputation Allowance		53,000		
A01238	Charge allowance		85,000	85,000	85,000
A0123G	Ad-hoc Relief Allowance-2018				11,052,000
A01270	Other			<u>1,073,400</u>	<u>1,073,000</u>
001	Others			1,073,400	1,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>3,668,700</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>26,600</u>	<u>22,000</u>
001	Medical Charges		20,000	26,600	22,000
A01278	Leave Salary		<u>500,000</u>	<u>3,642,100</u>	<u>100,000</u>
001	Leave Salary		500,000	3,642,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,923,000</u>	<u>2,326,900</u>	<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	80,000	80,000
A033	TOTAL UTILITIES		<u>905,000</u>	<u>755,000</u>	<u>755,000</u>
A03303	Electricity		<u>900,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		900,000	750,000	750,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>662,000</u>	<u>262,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>650,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	650,000	250,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000
A039	TOTAL GENERAL		<u>3,747,000</u>	<u>824,900</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A03901	Stationery		<u>35,000</u>	<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>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>3,662,000</u>	<u>724,900</u>	
001	Payments to Others for Service Rendered		3,662,000	724,900	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

PR4153 Government College (Male) Peshawar

Government College (Male) Peshawar		138,767,000	135,677,000	173,714,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,310,000</u>	<u>99,799,000</u>	<u>137,447,000</u>	
A011	TOTAL PAY	149	149	<u>67,528,000</u>	<u>65,887,000</u>	<u>82,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>58,117,000</u>	<u>55,370,600</u>	<u>71,468,000</u>
A01101	Total Basic Pay Of Officer	93	93	<u>58,007,000</u>	<u>54,865,400</u>	<u>71,352,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	3	3	4,064,000		4,972,000
A160	Associate Professor (BPS-19)	15	15	9,948,000		12,258,000
A130	Assistant Professor (BPS-18)	29	29	17,343,000		21,394,000
L028	Lecturer (BPS-17)	40	40	23,184,000		28,465,000
L033	Librarian (BPS-17)	1	1	398,000		494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000		520,000
S166	Superintendent (BPS-17)	1	1	583,000		716,000
A057	Assistant (BPS-16)	1	1	428,000		524,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	285,000		353,000
A01102	Personal pay			110,000	505,200	116,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>9,411,000</u>	<u>10,516,400</u>	<u>11,505,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>9,366,000</u>	<u>10,457,400</u>	<u>11,446,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	570,000		700,000
S035	Senior Clerk (BPS-14)	4	4	1,108,000		1,362,000
J013	Junior Clerk (BPS-11)	2	2	340,000		420,000
P022	Pesh Imam (BPS-09)	1	1	141,000		174,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	570,000		694,000
L001	Laboratory Assistant (BPS-07)	3	3	855,000		1,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
L036	Library Clerk	(BPS-07)	1	1	118,000	146,000
M022	Mechanic	(BPS-07)	1	1	260,000	316,000
D112	Driver	(BPS-06)	1	1	186,000	227,000
B006	Behishti	(BPS-03)	1	1	218,000	264,000
B013	Bearer	(BPS-03)	3	3	288,000	354,000
C057	Chowkidar	(BPS-03)	7	7	961,000	1,172,000
C095	Cook	(BPS-03)	2	2	275,000	335,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,383,000	1,687,000
L035	Library Attendant	(BPS-03)	2	2	299,000	364,000
M010	Mali	(BPS-03)	5	5	678,000	827,000
N005	Naib Qasid	(BPS-03)	4	4	518,000	633,000
S162	Sweeper	(BPS-03)	4	4	493,000	603,000
T049	Tubewell Operator	(BPS-03)	1	1	105,000	129,000
A01152	Personal pay				45,000	59,000
A012	TOTAL ALLOWANCES				45,782,000	33,912,000
A012-1	TOTAL REGULAR ALLOWANCES				44,762,000	32,647,000
A01201	Senior Post Allowance				60,000	45,000
A01202	House Rent Allowance				7,079,000	4,770,300
A01203	Conveyance Allowance				7,505,000	4,961,000
A01207	Washing Allowance				50,000	31,100
A01208	Dress Allowance				48,000	29,900
A0120D	Integrated Allowance				22,000	21,600
A0120E	Housing Subsidy Allowance				1,926,000	2,256,500
A0120X	Adhoc Allowance - 2010				11,760,000	209,200
A01216	Qualification Allowance				500,000	500,000
A01217	Medical Allowance				4,980,000	3,431,900
A0121T	Adhoc Relief Allowance 2013				2,152,000	1,619,700
A01224	Entertainment Allowance				119,000	85,500
A0122C	Adhoc Relief Allowance - 2015				1,801,000	2,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A0122M	Adhoc Relief Allowance 2016		6,753,000	5,359,700	6,753,000
A0122N	Special Conveyance Allowance to Disabled Employees			8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			6,542,800	8,280,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				8,279,000
A01270	Other			<u>1,044,600</u>	<u>1,044,000</u>
001	Others			1,044,600	1,044,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,265,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>265,000</u>	<u>22,000</u>
001	Medical Charges		20,000	265,000	22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Leave Salary		1,000,000	1,000,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,378,000</u>	<u>1,648,000</u>	<u>928,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>585,000</u>	<u>635,000</u>	<u>635,000</u>
A03301	Gas		85,000	85,000	85,000
A03303	Electricity		<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		500,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A039	TOTAL GENERAL		<u>2,645,000</u>	<u>855,000</u>	<u>135,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	30,000
A03919	Payments to Other for Service Rendered		<u>2,579,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		2,579,000	720,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Mal e) Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Superior Science College (Mal e) Peshawar			117,702,000	101,461,000	140,389,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,073,000</u>	<u>29,540,000</u>	<u>40,571,000</u>
A011	TOTAL PAY		<u>21,415,000</u>	<u>20,427,100</u>	<u>26,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,189,000</u>	<u>15,721,600</u>	<u>22,345,000</u>
A01101	Total Basic Pay Of Officer		<u>18,189,000</u>	<u>15,690,000</u>	<u>22,345,000</u>
P070	Principal	(BPS-20)	1	1	1,658,000
A160	Associate Professor	(BPS-19)	4	4	4,110,000
A130	Assistant Professor	(BPS-18)	9	9	5,977,000
L028	Lecturer	(BPS-17)	11	11	9,229,000
L033	Librarian	(BPS-17)	1	1	634,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	465,000
A057	Assistant	(BPS-16)	1	1	272,000
A01102	Personal pay			31,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,226,000</u>	<u>4,705,500</u>	<u>3,940,000</u>
A01151	Total Basic Pay Other Staff		<u>3,226,000</u>	<u>4,705,500</u>	<u>3,940,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	379,000
S035	Senior Clerk	(BPS-14)	1	1	338,000
J013	Junior Clerk	(BPS-11)	1	1	148,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000
L001	Laboratory Assistant	(BPS-07)	1	1	375,000
D112	Driver	(BPS-06)	1	1	136,000
B006	Behishtti	(BPS-03)	1	1	228,000
C057	Chowkidar	(BPS-03)	2	2	243,000
L002	Laboratory Attendant	(BPS-03)	3	3	692,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
PR4155	Government Degree College (Male) Badaber Peshawar								
M010	Mali	(BPS-03)	1	1	179,000	218,000			
N005	Naib Qasid	(BPS-03)	2	2	265,000	323,000			
S162	Sweeper	(BPS-03)	2	2	286,000	349,000			
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000			
A012	TOTAL ALLOWANCES		<u>11,658,000</u>			<u>9,112,900</u>		<u>14,286,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,458,000</u>			<u>9,106,900</u>		<u>14,164,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,453,700	1,284,700	2,181,000		
A01203	Conveyance Allowance				2,059,400	2,171,000	2,059,000		
A01207	Washing Allowance				20,000	12,600	20,000		
A01208	Dress Allowance				15,000	10,800	15,000		
A0120D	Integrated Allowance				10,600	10,800	11,000		
A0120X	Adhoc Allowance - 2010				3,372,800	85,800			
A01216	Qualification Allowance				1,000		1,000		
A01217	Medical Allowance				1,074,000	1,122,800	1,074,000		
A0121T	Adhoc Relief Allowance 2013				685,500	465,500	686,000		
A01224	Entertainment Allowance				31,000	14,200	33,000		
A0122C	Adhoc Relief Allowance - 2015				571,000	319,300	571,000		
A0122M	Adhoc Relief Allowance 2016				2,142,000	1,659,300	2,142,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,822,800	2,628,000		
A01238	Charge allowance				7,000	22,300	7,000		
A0123G	Ad-hoc Relief Allowance-2018						2,631,000		
A01270	Other					<u>90,000</u>	<u>90,000</u>		
001	Others					90,000	90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>			<u>6,000</u>		<u>122,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>6,000</u>	<u>22,000</u>		
001	Medical Charges				20,000	6,000	22,000		
A01278	Leave Salary				<u>180,000</u>		<u>100,000</u>		
001	Leave Salary				180,000		100,000		
A03	TOTAL OPERATING EXPENSES		<u>881,000</u>			<u>1,011,000</u>		<u>291,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		28,000	23,000	23,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>83,000</u>	<u>83,000</u>
A03303	Electricity		<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity		50,000	75,000	75,000
A03304	Hot and Cold Weather Charges		5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		112,000	100,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>795,000</u>	<u>75,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		15,000	35,000	35,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>630,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		630,000	720,000	
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		20,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		6,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	15,000	15,000
Government Degree College (Male) Badaber Peshawar			34,966,000	30,586,000	42,897,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,472,000</u>	<u>48,106,700</u>	<u>57,883,000</u>
A011	TOTAL PAY	61	61	<u>31,631,000</u>	<u>38,714,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>26,491,000</u>	<u>32,450,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>26,479,000</u>	<u>32,437,000</u>
P070	Principal (BPS-20)	1	1	1,854,000	2,256,000
P082	Professor (BPS-20)	1	1	1,855,000	2,258,000
A160	Associate Professor (BPS-19)	7	7	4,323,000	5,337,000
A130	Assistant Professor (BPS-18)	9	9	7,315,000	8,959,000
L028	Lecturer (BPS-17)	14	14	9,923,000	12,133,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000	520,000
A057	Assistant (BPS-16)	1	1	391,000	480,000
A01102	Personal pay			12,000	139,800
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,140,000</u>	<u>6,264,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,125,000</u>	<u>6,244,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	285,000	350,000
S035	Senior Clerk (BPS-14)	1	1	398,000	486,000
J013	Junior Clerk (BPS-11)	1	1	236,000	289,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	283,000	345,000
L001	Laboratory Assistant (BPS-07)	4	4	934,000	1,138,000
B006	Behishtu (BPS-03)	1	1	193,000	234,000
B013	Bearer (BPS-03)	2	2	374,000	454,000
C057	Chowkidar (BPS-03)	3	3	553,000	672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
C095	Cook	(BPS-03)	1	1	188,000	228,000
L002	Laboratory Attendant	(BPS-03)	6	6	931,000	1,134,000
M010	Mali	(BPS-03)	1	1	99,000	122,000
N005	Naib Qasid	(BPS-03)	2	2	346,000	421,000
S162	Sweeper	(BPS-03)	2	2	305,000	371,000
A01152	Personal pay				15,000	20,000
A012	TOTAL ALLOWANCES				<u>14,841,000</u>	<u>17,686,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,521,000</u>	<u>13,143,600</u>
A01201	Senior Post Allowance				30,000	44,600
A01202	House Rent Allowance				1,446,000	1,943,400
A01203	Conveyance Allowance				2,487,000	2,253,200
A01207	Washing Allowance				23,000	11,700
A01208	Dress Allowance				23,000	11,700
A0120D	Integrated Allowance				11,000	10,800
A0120X	Adhoc Allowance - 2010				4,176,000	
A01216	Qualification Allowance				90,000	90,000
A01217	Medical Allowance				1,431,000	1,629,400
A0121T	Adhoc Relief Allowance 2013				857,000	754,600
A01224	Entertainment Allowance				56,000	55,900
A0122C	Adhoc Relief Allowance - 2015				721,000	543,800
A0122M	Adhoc Relief Allowance 2016				3,163,000	2,513,400
A0122Y	Ad-hoc Relief Allowance 2017					3,123,900
A01238	Charge allowance				7,000	7,200
A0123G	Ad-hoc Relief Allowance-2018					3,868,000
A01270	Other					<u>240,000</u>
001	Others					240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>4,543,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>
001	Medical Charges				20,000	22,000
A01278	Leave Salary				<u>300,000</u>	<u>4,543,000</u>
001	Leave Salary				300,000	4,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>935,000</u>	<u>1,632,300</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		35,000	14,000	14,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>456,000</u>	<u>456,000</u>
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		300,000	450,000	450,000
A03304	Hot and Cold Weather Charges		5,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>508,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	500,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>654,300</u>	<u>54,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	1,300	1,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		480,000	600,000	
A03970	Others		<u>15,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others		15,000	23,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	400,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		4,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		4,000	6,000	6,000
Government Degree College Mathra Warsak Raod Peshawar			48,415,000	50,151,000	60,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>130,254,000</u>	<u>127,890,000</u>	<u>160,214,000</u>
A011	TOTAL PAY		<u>83,781,000</u>	<u>84,785,700</u>	<u>102,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70,231,000</u>	<u>71,230,200</u>	<u>86,331,000</u>
A01101	Total Basic Pay Of Officer		<u>70,096,000</u>	<u>70,781,100</u>	<u>86,189,000</u>
P070	Principal	(BPS-20)	1	1	1,354,000
P082	Professor	(BPS-20)	7	7	9,481,000
A160	Associate Professor	(BPS-19)	16	16	12,463,000
A130	Assistant Professor	(BPS-18)	34	34	17,898,000
L033	Librarian	(BPS-18)	1	1	900,000
L028	Lecturer	(BPS-17)	43	43	24,722,000
L033	Librarian	(BPS-17)	1	1	771,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,208,000
S166	Superintendent	(BPS-17)	1	1	645,000
A057	Assistant	(BPS-16)	1	1	391,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	263,000
A01102	Personal pay		135,000	449,100	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,550,000</u>	<u>13,555,500</u>	<u>16,544,000</u>
A01151	Total Basic Pay Other Staff		<u>13,515,000</u>	<u>13,518,400</u>	<u>16,498,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	524,000
N017	Nurse	(BPS-14)	1	1	464,000
S035	Senior Clerk	(BPS-14)	3	3	825,000
J013	Junior Clerk	(BPS-11)	4	4	890,000
H062	Hostel Superintendent	(BPS-09)	2	2	389,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4157	Government Frontier College for Women, Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	524,000		639,000
H065	House Keeper	(BPS-07)	1	1	256,000		311,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,048,000		1,275,000
L036	Library Clerk	(BPS-07)	1	1	260,000		316,000
D112	Driver	(BPS-06)	4	4	759,000		926,000
B006	Behishti	(BPS-03)	3	3	541,000		657,000
B013	Bearer	(BPS-03)	1	1	111,000		136,000
C002	Caller	(BPS-03)	11	11	1,440,000		1,758,000
C057	Chowkidar	(BPS-03)	7	7	800,000		979,000
C095	Cook	(BPS-03)	3	3	323,000		396,000
G004	Gasman	(BPS-03)	1	1	181,000		220,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,440,000		1,758,000
M010	Mali	(BPS-03)	4	4	756,000		918,000
N005	Naib Qasid	(BPS-03)	5	5	795,000		968,000
S162	Sweeper	(BPS-03)	5	5	856,000		1,041,000
T049	Tubewell Operator	(BPS-03)	1	1	148,000		180,000
W001	Waiter	(BPS-03)	1	1	185,000		225,000
A01152	Personal pay				35,000	37,100	46,000
A012	TOTAL ALLOWANCES				46,473,000	43,104,300	57,339,000
A012-1	TOTAL REGULAR ALLOWANCES				45,453,000	34,809,400	57,217,000
A01201	Senior Post Allowance				120,000	69,400	120,000
A01202	House Rent Allowance				7,356,000	5,104,200	11,034,000
A01203	Conveyance Allowance				7,091,000	5,851,600	7,091,000
A01207	Washing Allowance				50,000	36,400	50,000
A01208	Dress Allowance				49,000	30,000	49,000
A0120D	Integrated Allowance				27,000	20,400	27,000
A0120E	Housing Subsidy Allowance				340,000	34,200	374,000
A0120X	Adhoc Allowance - 2010				12,585,000	24,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01216	Qualification Allowance		190,000		190,000
A01217	Medical Allowance		4,021,000	4,413,900	4,021,000
A0121A	Ad - hoc Allowance - 2011			4,200	
A0121M	Adhoc Relief Allowance - 2012			46,300	
A0121T	Adhoc Relief Allowance 2013		2,645,000	2,011,800	2,645,000
A0121Z	Adhoc Relief Allowance-2014			12,900	
A01224	Entertainment Allowance		154,000	134,700	162,000
A0122C	Adhoc Relief Allowance - 2015		2,207,000	1,436,400	2,207,000
A0122M	Adhoc Relief Allowance 2016		8,378,000	6,880,600	8,378,000
A0122Y	Ad-hoc Relief Allowance 2017			8,509,500	10,269,000
A01238	Charge allowance		240,000	103,500	240,000
A0123G	Ad-hoc Relief Allowance-2018				10,275,000
A01270	Other			<u>85,000</u>	<u>85,000</u>
001	Others			85,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>8,294,900</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>	<u>8,294,900</u>	<u>100,000</u>
001	Leave Salary		1,000,000	8,294,900	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,537,000</u>	<u>2,010,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>915,000</u>	<u>1,029,000</u>	<u>1,029,000</u>
A03301	Gas		400,000	400,000	400,000
A03302	Water		10,000	29,000	29,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		500,000	600,000	600,000
A03304	Hot and Cold Weather Charges		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>405,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	400,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>2,411,000</u>	<u>523,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		5,000	15,000	15,000
A03905	Newspapers Periodicals and Books		4,000	7,000	7,000
A03906	Uniforms and Protective Clothing		6,000	8,000	8,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		5,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,331,000</u>	<u>423,000</u>	
001	Payments to Others for Service Rendered		2,331,000	423,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		40,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Frontier College for Women, Peshawar			134,821,000	129,945,000	163,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government Degree City Girls College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,197,000</u>	<u>62,737,600</u>	<u>90,649,000</u>	
A011	TOTAL PAY	82	82	<u>48,333,000</u>	<u>41,534,900</u>	<u>59,123,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>43,734,000</u>	<u>36,413,700</u>	<u>53,497,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>43,675,000</u>	<u>36,252,500</u>	<u>53,435,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	2	2	2,710,000		3,315,000
A160	Associate Professor (BPS-19)	9	9	11,150,000		13,572,000
A130	Assistant Professor (BPS-18)	17	17	13,473,000		16,509,000
L028	Lecturer (BPS-17)	21	21	13,235,000		16,220,000
L033	Librarian (BPS-17)	1	1	783,000		956,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		494,000
S166	Superintendent (BPS-17)	1	1	204,000		261,000
A057	Assistant (BPS-16)	1	1	368,000		452,000
A01102	Personal pay			59,000	161,200	62,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,599,000</u>	<u>5,121,200</u>	<u>5,626,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,576,000</u>	<u>5,113,900</u>	<u>5,596,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	288,000		354,000
S035	Senior Clerk (BPS-14)	1	1	290,000		356,000
J013	Junior Clerk (BPS-11)	2	2	251,000		314,000
H062	Hostel Superintendent (BPS-09)	1	1	164,000		202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	288,000		351,000
L001	Laboratory Assistant (BPS-07)	1	1	288,000		350,000
D112	Driver (BPS-06)	2	2	299,000		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4158	Government Degree City Girls College Peshawar						
B006	Behishti	(BPS-03)	1	1	185,000	225,000	
B013	Bearer	(BPS-03)	1	1	111,000	136,000	
C002	Caller	(BPS-03)	1	1	179,000	218,000	
C057	Chowkidar	(BPS-03)	3	3	525,000	638,000	
C095	Cook	(BPS-03)	1	1	111,000	136,000	
L002	Laboratory Attendant	(BPS-03)	6	6	729,000	891,000	
M010	Mali	(BPS-03)	1	1	119,000	146,000	
N005	Naib Qasid	(BPS-03)	2	2	290,000	353,000	
S162	Sweeper	(BPS-03)	3	3	459,000	559,000	
A01152	Personal pay				23,000	7,300	30,000
A012	TOTAL ALLOWANCES				<u>22,864,000</u>	<u>21,202,700</u>	<u>31,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,644,000</u>	<u>19,300,200</u>	<u>31,404,000</u>
A01201	Senior Post Allowance				45,000	12,500	45,000
A01202	House Rent Allowance				3,528,000	3,726,400	5,292,000
A01203	Conveyance Allowance				3,561,000	3,262,600	3,561,000
A01207	Washing Allowance				27,000	16,200	27,000
A01208	Dress Allowance				25,000	14,400	25,000
A0120D	Integrated Allowance				11,000	10,400	11,000
A0120E	Housing Subsidy Allowance				148,000	295,500	163,000
A0120P	Adhoc Relief 2009					500	
A0120X	Adhoc Allowance - 2010				5,556,000	73,400	
A01216	Qualification Allowance				100,000		100,000
A01217	Medical Allowance				1,785,000	2,032,600	1,785,000
A0121A	Ad - hoc Allowance - 2011					800	
A0121M	Adhoc Relief Allowance - 2012					1,700	
A0121T	Adhoc Relief Allowance 2013				1,516,000	969,300	1,516,000
A0121Z	Adhoc Relief Allowance-2014					3,100	
A01224	Entertainment Allowance				76,000	63,100	80,000
A0122C	Adhoc Relief Allowance - 2015				1,285,000	660,900	1,285,000
A0122M	Adhoc Releif Allowance 2016				4,831,000	3,294,400	4,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government Degree City Girls College Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			4,013,700	5,903,000
A01238	Charge allowance		150,000	123,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				5,905,000
A01270	Other			<u>713,700</u>	<u>713,000</u>
001	Others			713,700	713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>1,902,500</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>200,000</u>	<u>1,902,500</u>	<u>100,000</u>
001	Leave Salary		200,000	1,902,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,519,000</u>	<u>1,449,400</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>95,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	90,000	50,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas		300,000	200,000	200,000
A03303	Electricity		<u>190,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		190,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>410,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		40,000	400,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>956,000</u>	<u>344,400</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government Degree City Girls College Peshawar				
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000
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	10,000
A03919	Payments to Other for Service Rendered		<u>926,000</u>	<u>229,400</u>	
001	Payments to Others for Service Rendered		926,000	229,400	
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		10,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>16,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government Degree City Girls College Peshawar				
Government Degree City Girls College Peshawar			73,732,000	64,227,000	93,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,138,000</u>	<u>32,867,000</u>	<u>50,320,000</u>
A011	TOTAL PAY		<u>26,719,000</u>	<u>20,372,800</u>	<u>32,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,202,000</u>	<u>17,440,500</u>	<u>28,402,000</u>
A01101	Total Basic Pay Of Officer		<u>23,202,000</u>	<u>17,440,500</u>	<u>28,402,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	5	5	6,194,000
A130	Assistant Professor	(BPS-18)	10	10	6,609,000
L028	Lecturer	(BPS-17)	11	11	7,981,000
L033	Librarian	(BPS-17)	1	1	375,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	470,000
A057	Assistant	(BPS-16)	1	1	218,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,517,000</u>	<u>2,932,300</u>	<u>4,291,000</u>
A01151	Total Basic Pay Other Staff		<u>3,517,000</u>	<u>2,932,300</u>	<u>4,291,000</u>
S035	Senior Clerk	(BPS-14)	1	1	629,000
J013	Junior Clerk	(BPS-11)	2	2	594,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	144,000
L001	Laboratory Assistant	(BPS-07)	2	2	286,000
D112	Driver	(BPS-06)	1	1	110,000
C002	Caller	(BPS-03)	1	1	128,000
C057	Chowkidar	(BPS-03)	2	2	301,000
L002	Laboratory Attendant	(BPS-03)	3	3	336,000
M010	Mali	(BPS-03)	1	1	88,000
N005	Naib Qasid	(BPS-03)	3	3	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4159	Government Girl College Gulshan Rehman, Peshawar.					
S162	Sweeper	(BPS-03)	2	2	336,000	409,000
A012	TOTAL ALLOWANCES		<u>13,419,000</u>	<u>12,494,200</u>	<u>17,627,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,099,000</u>	<u>10,028,800</u>	<u>17,505,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,416,900	1,869,000	3,626,000	
A01203	Conveyance Allowance		1,263,400	1,848,200	1,263,000	
A01207	Washing Allowance		16,200	11,300	16,000	
A01208	Dress Allowance		14,200	11,200	14,000	
A0120D	Integrated Allowance		17,000	16,200	17,000	
A0120E	Housing Subsidy Allowance		154,000	442,200	169,000	
A0120X	Adhoc Allowance - 2010		3,526,800	7,700		
A01216	Qualification Allowance		1,000		1,000	
A01217	Medical Allowance		1,360,000	1,108,100	1,360,000	
A0121T	Adhoc Relief Allowance 2013		887,500	492,000	888,000	
A0121Z	Adhoc Relief Allowance-2014			500		
A01224	Entertainment Allowance		37,000	30,200	39,000	
A0122C	Adhoc Relief Allowance - 2015		712,000	341,500	712,000	
A0122M	Adhoc Relief Allowance 2016		2,671,000	1,692,000	2,671,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,969,000	3,269,000	
A01238	Charge allowance		7,000	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,271,000	
A01270	Other			<u>167,500</u>	<u>167,000</u>	
001	Others			167,500	167,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>2,465,400</u>	<u>122,000</u>	
A01274	Medical Charges		<u>20,000</u>	<u>60,000</u>	<u>22,000</u>	
001	Medical Charges		20,000	60,000	22,000	
A01278	Leave Salary		<u>300,000</u>	<u>2,405,400</u>	<u>100,000</u>	
001	Leave Salary		300,000	2,405,400	100,000	
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>1,235,000</u>	<u>997,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>227,000</u>	<u>644,000</u>	<u>644,000</u>
A03301	Gas		122,000	358,000	358,000
A03303	Electricity		<u>105,000</u>	<u>286,000</u>	<u>286,000</u>
001	Electricity		105,000	286,000	286,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	
A03603	Registration			60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>363,000</u>	<u>185,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>328,000</u>	<u>150,000</u>
001	Travelling Allowance		15,000	328,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges			35,000	35,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		3,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03970	Others		<u>25,000</u>	<u>37,000</u>	<u>37,000</u>
001	Others		25,000	37,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	40,000	40,000
Government Girl College Gulshan Rehman, Peshawar.			41,543,000	34,157,000	53,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,830,000</u>	<u>40,536,000</u>	<u>52,420,000</u>
A011	TOTAL PAY		<u>27,042,000</u>	<u>27,860,800</u>	<u>33,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,497,000</u>	<u>23,862,100</u>	<u>28,826,000</u>
A01101	Total Basic Pay Of Officer		<u>23,475,000</u>	<u>23,862,100</u>	<u>28,803,000</u>
P070	Principal	(BPS-20)	1	1	1,656,000
P082	Professor	(BPS-20)	2	2	3,315,000
A160	Associate Professor	(BPS-19)	4	4	5,388,000
A130	Assistant Professor	(BPS-18)	10	10	9,103,000
L033	Librarian	(BPS-18)		1	520,000
L028	Lecturer	(BPS-17)	13	13	7,974,000
L033	Librarian	(BPS-17)	1		420,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	410,000
A057	Assistant	(BPS-16)	1	1	437,000
A01102	Personal pay		22,000		23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,545,000</u>	<u>3,998,700</u>	<u>4,336,000</u>
A01151	Total Basic Pay Other Staff		<u>3,545,000</u>	<u>3,998,700</u>	<u>4,336,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	337,000
S035	Senior Clerk	(BPS-14)	1	1	273,000
J013	Junior Clerk	(BPS-11)	1	1	274,000
H062	Hostel Superintendent	(BPS-09)	1	1	285,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	334,000
L001	Laboratory Assistant	(BPS-07)	1	1	333,000
D112	Driver	(BPS-06)	1	1	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4817	Government Girl College Hayat Abad Peshawar.						
B013	Bearer	(BPS-03)	1	1	250,000		303,000
C057	Chowkidar	(BPS-03)	3	3	325,000		398,000
C095	Cook	(BPS-03)	1	1	103,000		126,000
L002	Laboratory Attendant	(BPS-03)	3	3	325,000		398,000
M010	Mali	(BPS-03)	1	1	98,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	216,000		265,000
S162	Sweeper	(BPS-03)	3	3	314,000		385,000
T049	Tubewell Operator	(BPS-03)	1	1	165,000		201,000
A012	TOTAL ALLOWANCES				15,788,000	12,675,200	19,258,000
A012-1	TOTAL REGULAR ALLOWANCES				14,768,000	12,675,200	19,136,000
A01201	Senior Post Allowance				45,000	15,000	45,000
A01202	House Rent Allowance				2,275,000	2,554,400	3,413,000
A01203	Conveyance Allowance				2,392,000	1,985,600	2,392,000
A01207	Washing Allowance				18,000	14,300	18,000
A01208	Dress Allowance				16,000	12,500	16,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120E	Housing Subsidy Allowance				385,000	111,700	424,000
A0120X	Adhoc Allowance - 2010				3,565,000	47,200	
A01216	Qualification Allowance				540,000	165,500	540,000
A01217	Medical Allowance				1,227,000	1,435,200	1,227,000
A0121T	Adhoc Relief Allowance 2013				843,000	651,300	843,000
A01224	Entertainment Allowance				46,000	42,500	48,000
A0122C	Adhoc Relief Allowance - 2015				703,000	480,700	703,000
A0122M	Adhoc Relief Allowance 2016				2,695,000	2,261,500	2,695,000
A0122Y	Ad-hoc Relief Allowance 2017					2,756,800	3,314,000
A01238	Charge allowance				7,000	4,700	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,315,000
A01270	Other					125,500	125,000
001	Others					125,500	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,020,000		122,000
A01274	Medical Charges				20,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>1,000,000</u>		<u>100,000</u>
001	Leave Salary		1,000,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,326,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		20,000	23,000	23,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		300,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		55,000	20,000	20,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>579,000</u>	<u>660,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		4,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>540,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		540,000	600,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment			20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	15,000
Government Girl College Hayat Abad Peshawar.			45,074,000	41,892,000	55,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,004,000</u>	<u>56,121,000</u>	<u>66,118,000</u>	
A011	TOTAL PAY	68	68	<u>33,904,000</u>	<u>35,388,600</u>	<u>41,503,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>29,766,000</u>	<u>31,084,000</u>	<u>36,438,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>29,279,000</u>	<u>31,081,500</u>	<u>35,927,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	2	2	2,710,000		3,315,000
A160	Associate Professor (BPS-19)	7	7	4,794,000		5,902,000
A130	Assistant Professor (BPS-18)	14	14	6,420,000		7,985,000
L028	Lecturer (BPS-17)	13	13	11,893,000		14,481,000
L033	Librarian (BPS-17)	1	1	820,000		1,000,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	563,000		692,000
S166	Superintendent (BPS-17)	1	1	381,000		473,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01102	Personal pay			487,000	2,500	511,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,138,000</u>	<u>4,304,600</u>	<u>5,065,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,138,000</u>	<u>4,304,600</u>	<u>5,065,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	305,000		374,000
S035	Senior Clerk (BPS-14)	1	1	234,000		289,000
J013	Junior Clerk (BPS-11)	2	2	636,000		776,000
P022	Pesh Imam (BPS-09)	1	1	234,000		286,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	305,000		371,000
L001	Laboratory Assistant (BPS-07)	1	1	305,000		370,000
B013	Bearer (BPS-03)	1	1	99,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4818	Government College Hayat Abad (Male)					
	Peshawar					
C057	Chowkidar	(BPS-03)	3	3	315,000	386,000
C095	Cook	(BPS-03)	1	1	99,000	122,000
L002	Laboratory Attendant	(BPS-03)	6	6	621,000	762,000
M010	Mali	(BPS-03)	1	1	108,000	132,000
N005	Naib Qasid	(BPS-03)	4	4	423,000	519,000
S162	Sweeper	(BPS-03)	3	3	305,000	374,000
T049	Tubewell Operator	(BPS-03)	1	1	149,000	182,000
A012	TOTAL ALLOWANCES		<u>22,100,000</u>			<u>24,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,480,000</u>			<u>24,493,000</u>
A01201	Senior Post Allowance		45,000	40,300	45,000	
A01202	House Rent Allowance		3,393,000	2,747,300	5,090,000	
A01203	Conveyance Allowance		3,449,000	2,651,700	3,449,000	
A01207	Washing Allowance		23,000	10,800	23,000	
A01208	Dress Allowance		22,000	10,800	22,000	
A0120D	Integrated Allowance		22,000	37,800	22,000	
A0120E	Housing Subsidy Allowance		315,000	551,400	347,000	
A0120X	Adhoc Allowance - 2010		7,169,000	25,300		
A01216	Qualification Allowance		90,000		90,000	
A01217	Medical Allowance		1,618,000	1,859,300	1,618,000	
A0121T	Adhoc Relief Allowance 2013		994,000	837,000	994,000	
A01224	Entertainment Allowance		64,000	59,000	67,000	
A0122C	Adhoc Relief Allowance - 2015		889,000	559,200	889,000	
A0122M	Adhoc Relief Allowance 2016		3,380,000	2,783,100	3,380,000	
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,522,800	4,099,000	
A01238	Charge allowance		7,000	251,500	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,099,000	
A01270	Other			<u>240,000</u>	<u>240,000</u>	
001	Others			240,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>620,000</u>			<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A01274	Medical Charges		<u>20,000</u>	<u>12,100</u>	<u>22,000</u>
001	Medical Charges		20,000	12,100	22,000
A01278	Leave Salary		<u>600,000</u>	<u>4,521,000</u>	<u>100,000</u>
001	Leave Salary		600,000	4,521,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>541,000</u>	<u>1,851,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		45,000	90,000	90,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>776,000</u>	<u>776,000</u>
A03301	Gas		120,000	76,000	76,000
A03303	Electricity		<u>210,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		210,000	700,000	700,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>915,000</u>	<u>915,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance		100,000	900,000	900,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Government College Hayat Abad (Male) Peshawar			57,575,000	58,022,000	70,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>933,413,000</u>	<u>281,836,000</u>	<u>122,922,000</u>
A011	TOTAL PAY		<u>34,115,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>34,115,000</u>		
A01170	Others		<u>34,115,000</u>		
002	L.S for Increase in Pay on Account of Upgradation		34,115,000		
A012	TOTAL ALLOWANCES		<u>899,298,000</u>	<u>281,836,000</u>	<u>122,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>899,298,000</u>	<u>281,836,000</u>	<u>122,922,000</u>
A01270	Other		<u>899,298,000</u>	<u>281,836,000</u>	<u>122,922,000</u>
086	L.S. for Pay increase		899,298,000	281,836,000	122,922,000
A03	TOTAL OPERATING EXPENSES		<u>850,000,000</u>	<u>500,000,000</u>	<u>950,000,000</u>
A039	TOTAL GENERAL		<u>850,000,000</u>	<u>500,000,000</u>	<u>950,000,000</u>
A03970	Others		<u>850,000,000</u>	<u>500,000,000</u>	<u>950,000,000</u>
037	L.S. at the disposal of F.D.		850,000,000	500,000,000	950,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,359,000</u>	<u>4,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,359,000</u>	<u>4,600,000</u>
A05270	To Others			<u>1,359,000</u>	<u>4,600,000</u>
001	To Others			1,359,000	4,600,000
Lump Sum Allocation Colleges			1,783,413,000	783,195,000	1,077,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,750,000</u>	<u>13,613,000</u>	<u>20,221,000</u>
A011	TOTAL PAY	30	30	<u>8,966,000</u>	<u>11,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>7,607,000</u>	<u>9,416,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>7,595,000</u>	<u>9,403,000</u>
P070	Principal (BPS-19)	1	1	640,000	789,000
L028	Lecturer (BPS-17)	14	14	6,020,000	7,449,000
L033	Librarian (BPS-17)	1	1	426,000	527,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	339,000	423,000
A057	Assistant (BPS-16)	1	1	170,000	215,000
A01102	Personal pay			12,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,359,000</u>	<u>1,675,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,359,000</u>	<u>1,675,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	120,000	152,000
J013	Junior Clerk (BPS-11)	1	1	120,000	150,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	120,000	149,000
L001	Laboratory Assistant (BPS-07)	1	1	121,000	149,000
C057	Chowkidar (BPS-03)	2	2	195,000	239,000
L002	Laboratory Attendant (BPS-03)	3	3	293,000	360,000
N005	Naib Qasid (BPS-03)	2	2	195,000	239,000
S162	Sweeper (BPS-03)	1	1	195,000	237,000
A012	TOTAL ALLOWANCES			<u>8,784,000</u>	<u>4,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,714,000</u>	<u>4,055,000</u>
A01202	House Rent Allowance			1,609,000	2,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01203	Conveyance Allowance		1,995,000	917,000	1,995,000
A01207	Washing Allowance		11,000	3,600	11,000
A01208	Dress Allowance		11,000	3,600	11,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,681,000		
A01217	Medical Allowance		871,000	528,300	871,000
A0121T	Adhoc Relief Allowance 2013		381,000	210,300	381,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		235,000	143,000	235,000
A0122M	Adhoc Relief Allowance 2016		896,000	773,200	896,000
A0122Y	Ad-hoc Relief Allowance 2017			948,000	1,108,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,000</u>	<u>505,000</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		35,000	40,000	40,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>15,000</u>	<u>20,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>100,000</u>		<u>5,000</u>
001	Electricity		100,000		5,000
A03304	Hot and Cold Weather Charges		4,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
001	Travelling Allowance		35,000	80,000	80,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000	3,000
A03808	Conveyance Charges		<u>3,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000
A039	TOTAL GENERAL		<u>1,508,000</u>	<u>355,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		3,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>255,000</u>	
001	Payments to Others for Service Rendered		1,440,000	255,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Govtt. Degree College Chaghar Matti Pesh			20,472,000	14,168,000	22,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,449,000</u>	<u>32,786,000</u>	<u>38,300,000</u>	
A011	TOTAL PAY	40	40	<u>21,002,000</u>	<u>21,474,500</u>	<u>25,697,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>18,784,000</u>	<u>18,835,500</u>	<u>22,981,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>18,595,000</u>	<u>18,781,000</u>	<u>22,783,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	4	4	4,953,000		6,029,000
A130	Assistant Professor (BPS-18)	9	9	3,740,000		4,669,000
L028	Lecturer (BPS-17)	8	8	6,631,000		8,086,000
L033	Librarian (BPS-17)	1	1	786,000		959,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	786,000		959,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01102	Personal pay			189,000	54,500	198,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,218,000</u>	<u>2,639,000</u>	<u>2,716,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,218,000</u>	<u>2,639,000</u>	<u>2,716,000</u>
S035	Senior Clerk (BPS-14)	1	1	345,000		422,000
J013	Junior Clerk (BPS-11)	1	1	218,000		268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	236,000		288,000
L001	Laboratory Assistant (BPS-07)	2	2	373,000		456,000
C057	Chowkidar (BPS-03)	2	2	210,000		257,000
L002	Laboratory Attendant (BPS-03)	3	3	310,000		380,000
M010	Mali (BPS-03)	1	1	105,000		129,000
N005	Naib Qasid (BPS-03)	2	2	213,000		261,000
S162	Sweeper (BPS-03)	2	2	208,000		255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A012	TOTAL ALLOWANCES		<u>9,447,000</u>	<u>11,311,500</u>	<u>12,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,127,000</u>	<u>10,010,300</u>	<u>12,481,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,120,000	1,278,700	1,680,000
A01203	Conveyance Allowance		173,000	1,690,400	173,000
A01207	Washing Allowance		14,000	7,500	14,000
A01208	Dress Allowance		14,000	7,500	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance		795,000		875,000
A0120X	Adhoc Allowance - 2010		2,640,000	5,300	
A01216	Qualification Allowance			300,000	
A01217	Medical Allowance		888,000	1,106,700	888,000
A0121T	Adhoc Relief Allowance 2013		729,000	480,000	729,000
A01224	Entertainment Allowance		31,000	31,200	33,000
A0122C	Adhoc Relief Allowance - 2015		550,000	923,000	550,000
A0122M	Adhoc Relief Allowance 2016		2,140,000	1,749,000	2,140,000
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,148,000	2,550,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,552,000
A01270	Other			<u>210,000</u>	<u>210,000</u>
001	Others			210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>1,301,200</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>5,000</u>	<u>22,000</u>
001	Medical Charges		20,000	5,000	22,000
A01278	Leave Salary		<u>300,000</u>	<u>1,296,200</u>	<u>100,000</u>
001	Leave Salary		300,000	1,296,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>691,000</u>	<u>491,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A03202	Telephone and Trunk Call		40,000	27,000	27,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity		65,000	65,000	65,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		60,000	45,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>511,000</u>	<u>329,000</u>	<u>29,000</u>
A03901	Stationery		<u>12,000</u>	<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>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	3,000	3,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		480,000	300,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			32,150,000	33,287,000	40,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,110,000</u>	<u>32,525,700</u>	<u>44,440,000</u>
A011	TOTAL PAY	52	52	<u>23,687,000</u>	<u>22,599,300</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>20,200,000</u>	<u>18,908,300</u>
A01101	Total Basic Pay Of Officer	29	29	<u>20,200,000</u>	<u>18,768,300</u>
P070	Principal (BPS-20)	1	1	2,039,000	2,478,000
A160	Associate Professor (BPS-19)	5	5	4,833,000	5,906,000
A130	Assistant Professor (BPS-18)	9	9	5,865,000	7,219,000
L028	Lecturer (BPS-17)	11	11	6,379,000	7,832,000
L033	Librarian (BPS-17)	1	1	433,000	536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay				140,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,487,000</u>	<u>3,691,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,487,000</u>	<u>3,691,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	244,000	301,000
S035	Senior Clerk (BPS-14)	1	1	259,000	319,000
J013	Junior Clerk (BPS-11)	1	1	245,000	300,000
H062	Hostel Superintendent (BPS-09)	1	1	254,000	310,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	244,000	298,000
L001	Laboratory Assistant (BPS-07)	1	1	244,000	297,000
D112	Driver (BPS-06)	2	2	355,000	434,000
B013	Bearer (BPS-03)	1	1	110,000	135,000
C057	Chowkidar (BPS-03)	3	3	328,000	402,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5655	Govt Girls Degree College Mathra District Peshawar						
C095	Cook	(BPS-03)	1	1	110,000	135,000	
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	402,000	
M010	Mali	(BPS-03)	1	1	110,000	135,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000	
S162	Sweeper	(BPS-03)	3	3	328,000	402,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES				<u>11,423,000</u>	<u>9,926,400</u>	<u>15,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,303,000</u>	<u>9,649,900</u>	<u>15,262,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,755,000	1,542,000	2,633,000
A01203	Conveyance Allowance				2,083,000	1,919,000	2,083,000
A01207	Washing Allowance				6,000	12,600	6,000
A01208	Dress Allowance				13,000	12,600	13,000
A0120D	Integrated Allowance				10,000	10,800	10,000
A0120X	Adhoc Allowance - 2010				2,686,000	17,800	
A01216	Qualification Allowance					40,000	
A01217	Medical Allowance				911,000	1,277,000	911,000
A0121T	Adhoc Relief Allowance 2013				877,000	575,700	877,000
A01224	Entertainment Allowance				37,000	40,200	39,000
A0122C	Adhoc Relief Allowance - 2015				476,000	392,000	476,000
A0122M	Adhoc Relief Allowance 2016				2,378,000	1,776,000	2,378,000
A0122Y	Ad-hoc Relief Allowance 2017					2,012,000	2,905,000
A01233	Unattractive Area Allowance				<u>48,000</u>		
001	Unattractive Area Allowance				48,000		
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,908,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>276,500</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>	<u>276,500</u>	<u>105,000</u>
001	Leave Salary				100,000	276,500	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>464,300</u>	<u>374,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>5,300</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,300	5,000
A03202	Telephone and Trunk Call		30,000		10,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>160,000</u>	<u>160,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>219,000</u>	<u>119,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		37,000	200,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>19,000</u>	<u>19,000</u>
001	Conveyance Charges			19,000	19,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt Girls Degree College Mathra District Peshawar			36,395,000	33,025,000	46,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,236,000</u>	<u>28,632,000</u>	<u>39,379,000</u>
A011	TOTAL PAY	49	49	<u>21,011,000</u>	<u>25,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,780,000</u>	<u>21,827,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,780,000</u>	<u>21,827,000</u>
P070	Principal (BPS-20)	1	1	1,539,000	1,878,000
A160	Associate Professor (BPS-19)	5	5	4,833,000	5,906,000
A130	Assistant Professor (BPS-18)	9	9	5,865,000	7,219,000
L033	Librarian (BPS-18)		1		536,000
L028	Lecturer (BPS-17)	8	8	4,459,000	5,480,000
L033	Librarian (BPS-17)	1		433,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	536,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay				53,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,231,000</u>	<u>3,965,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,231,000</u>	<u>3,965,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	259,000	319,000
S035	Senior Clerk (BPS-14)	1	1	259,000	319,000
J013	Junior Clerk (BPS-11)	1	1	245,000	300,000
H062	Hostel Superintendent (BPS-09)	1	1	159,000	196,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	198,000	243,000
L001	Laboratory Assistant (BPS-07)	1	1	138,000	170,000
D112	Driver (BPS-06)	2	2	331,000	405,000
B013	Bearer (BPS-03)	1	1	110,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5656	Govt Girls Degree College Chagharmatti District Peshawar						
C057	Chowkidar	(BPS-03)	3	3	328,000	402,000	
C095	Cook	(BPS-03)	1	1	110,000	135,000	
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	402,000	
M010	Mali	(BPS-03)	1	1	110,000	135,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	267,000	
S162	Sweeper	(BPS-03)	3	3	328,000	402,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>10,225,000</u>			<u>8,569,000</u>	<u>13,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,105,000</u>			<u>8,526,400</u>	<u>13,460,000</u>
A01201	Senior Post Allowance		15,000			10,000	15,000
A01202	House Rent Allowance		1,550,000			1,231,200	2,325,000
A01203	Conveyance Allowance		1,884,000			1,577,400	1,884,000
A01207	Washing Allowance		20,000			9,000	20,000
A01208	Dress Allowance		18,000			9,000	18,000
A0120D	Integrated Allowance		11,000			12,000	11,000
A0120X	Adhoc Allowance - 2010		2,584,000			16,400	
A01217	Medical Allowance		845,000			1,025,200	845,000
A0121T	Adhoc Relief Allowance 2013		635,000			502,000	635,000
A0121Z	Adhoc Relief Allowance-2014					6,600	
A01224	Entertainment Allowance		37,000			37,200	39,000
A0122C	Adhoc Relief Allowance - 2015		447,000			413,300	447,000
A0122M	Adhoc Relief Allowance 2016		2,051,000			1,527,400	2,051,000
A0122Y	Ad-hoc Relief Allowance 2017					2,142,300	2,579,000
A01238	Charge allowance		7,000			7,400	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,583,000
A01267	Warden/ Boarding House Allowance		1,000				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>42,600</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>22,000</u>
001	Medical Charges		20,000				22,000
A01278	Leave Salary		<u>100,000</u>			<u>42,600</u>	<u>105,000</u>
001	Leave Salary		100,000			42,600	105,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>209,000</u>	<u>126,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000	20,000	20,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>40,000</u>	<u>40,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		33,000	40,000	40,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>6,000</u>	<u>7,000</u>
A03805	Travelling Allowance		<u>80,000</u>		<u>1,000</u>
001	Travelling Allowance		80,000		1,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Govt Girls Degree College Chagharmatti District Peshawar			32,460,000	28,768,000	41,516,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,174,000</u>	<u>25,777,000</u>	<u>46,105,000</u>
A011	TOTAL PAY	48	48	<u>24,637,000</u>	<u>30,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,138,000</u>	<u>25,816,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>21,138,000</u>	<u>25,816,000</u>
P070	Principal (BPS-19)	1	1	1,225,000	1,491,000
A130	Assistant Professor (BPS-18)	4	4	3,753,000	4,584,000
L028	Lecturer (BPS-17)	19	19	14,216,000	17,365,000
L033	Librarian (BPS-17)	1	1	753,000	920,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	753,000	920,000
A057	Assistant (BPS-16)	1	1	438,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,499,000</u>	<u>4,277,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,499,000</u>	<u>4,277,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	193,000	240,000
S035	Senior Clerk (BPS-14)	1	1	334,000	409,000
J013	Junior Clerk (BPS-11)	1	1	309,000	377,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	193,000	237,000
L001	Laboratory Assistant (BPS-07)	1	1	193,000	236,000
D112	Driver (BPS-06)	1	1	191,000	233,000
B013	Bearer (BPS-03)	1	1	140,000	171,000
C057	Chowkidar (BPS-03)	3	3	278,000	342,000
C095	Cook (BPS-03)	1	1	140,000	171,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000	506,000
M010	Mali (BPS-03)	1	1	140,000	171,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.						
N005	Naib Qasid	(BPS-03)	2	2	278,000	339,000	
S162	Sweeper	(BPS-03)	3	3	555,000	674,000	
T049	Tubewell Operator	(BPS-03)	1	1	140,000	171,000	
A012	TOTAL ALLOWANCES				<u>11,537,000</u>	<u>8,621,500</u>	<u>16,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,467,000</u>	<u>8,525,600</u>	<u>15,937,000</u>
A01201	Senior Post Allowance				195,000	195,000	
A01202	House Rent Allowance				1,822,000	1,680,000	2,733,000
A01203	Conveyance Allowance				1,978,000	1,641,700	1,978,000
A01207	Washing Allowance				18,000	10,800	18,000
A01208	Dress Allowance				18,000	10,800	18,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120E	Housing Subsidy Allowance				195,000	259,000	215,000
A0120X	Adhoc Allowance - 2010				2,580,000		
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				986,000	961,400	986,000
A0121T	Adhoc Relief Allowance 2013				591,000	415,000	591,000
A0121Z	Adhoc Relief Allowance-2014					22,900	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				486,000	368,000	486,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,430,400	2,484,000
A0122Y	Ad-hoc Relief Allowance 2017					1,601,000	3,009,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,010,000
A01270	Other					<u>100,600</u>	<u>100,000</u>
001	Others					100,600	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>95,900</u>	<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Medical Charges				20,000	10,000	22,000
A01278	Leave Salary				<u>50,000</u>	<u>85,900</u>	<u>53,000</u>
001	Leave Salary				50,000	85,900	53,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>923,000</u>	<u>808,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		25,000		
A03202	Telephone and Trunk Call		25,000	50,000	50,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>668,000</u>	<u>668,000</u>
A03301	Gas			226,000	226,000
A03303	Electricity		<u>200,000</u>	<u>442,000</u>	<u>442,000</u>
001	Electricity		200,000	442,000	442,000
A03304	Hot and Cold Weather Charges		4,000		
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	
A03603	Registration			120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>5,000</u>
001	Travelling Allowance		50,000		5,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			37,548,000	26,740,000	48,953,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,687,000</u>	<u>23,015,200</u>	<u>36,944,000</u>
A011	TOTAL PAY	45	45	<u>19,363,000</u>	<u>15,875,400</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,584,000</u>	<u>14,147,300</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,584,000</u>	<u>14,025,700</u>
P070	Principal (BPS-19)	1	1	2,031,000	2,459,000
A130	Assistant Professor (BPS-18)	4	4	4,174,000	5,089,000
L028	Lecturer (BPS-17)	21	21	10,285,000	12,680,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	466,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
A01102	Personal pay				31,600
A01106	Total Pay of contract officer				<u>90,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,779,000</u>	<u>1,728,100</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,779,000</u>	<u>1,728,100</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	119,000	151,000
S035	Senior Clerk (BPS-14)	1	1	238,000	294,000
J013	Junior Clerk (BPS-11)	1	1	120,000	150,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	119,000	148,000
L001	Laboratory Assistant (BPS-07)	1	1	119,000	147,000
C057	Chowkidar (BPS-03)	2	2	194,000	238,000
L002	Laboratory Attendant (BPS-03)	3	3	290,000	356,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	194,000	238,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5717	Govtt. Degree College Naguman Peshawar						
S162	Sweeper	(BPS-03)	2	2	194,000	238,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A012	TOTAL ALLOWANCES		<u>10,324,000</u>			<u>7,139,800</u>	<u>13,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,204,000</u>			<u>7,139,800</u>	<u>13,038,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,271,000	1,025,900	
A01203	Conveyance Allowance				2,030,000	1,494,700	
A01207	Washing Allowance				14,000	9,000	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				11,000	10,000	
A0120X	Adhoc Allowance - 2010				2,757,200		
A01217	Medical Allowance				1,185,500	869,400	
A0121T	Adhoc Relief Allowance 2013				526,800	369,400	
A01224	Entertainment Allowance				6,000	7,200	
A0122C	Adhoc Relief Allowance - 2015				435,500	260,900	
A0122M	Adhoc Relief Allowance 2016				1,946,000	1,286,700	
A0122Y	Ad-hoc Relief Allowance 2017					1,578,600	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018						
A01270	Other					196,800	
001	Others					196,000	
084	Science & Technology Allowance					196,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>127,000</u>	
A01274	Medical Charges				20,000	22,000	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				100,000	105,000	
001	Leave Salary				100,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>804,000</u>			<u>812,800</u>	<u>678,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				40,000	60,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A033	TOTAL UTILITIES		<u>154,000</u>	<u>458,000</u>	<u>458,000</u>
A03303	Electricity		<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		150,000	450,000	450,000
A03304	Hot and Cold Weather Charges		4,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>69,800</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>19,800</u>	<u>20,000</u>
001	Conveyance Charges			19,800	20,000
A039	TOTAL GENERAL		<u>535,000</u>	<u>220,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>135,000</u>	
001	Payments to Others for Service Rendered		480,000	135,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

PR5717 Govtt. Degree College Naguman Peshawar

Govtt. Degree College Naguman Peshawar	31,491,000	23,828,000	39,622,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,864,000</u>	<u>26,541,000</u>	<u>30,595,000</u>
A011	TOTAL PAY	41	41	<u>14,982,000</u>	<u>18,402,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,838,000</u>	<u>15,841,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,838,000</u>	<u>15,841,000</u>
P070	Principal (BPS-19)	1	1	1,058,000	1,291,000
A130	Assistant Professor (BPS-18)	4	4	2,440,000	3,008,000
L028	Lecturer (BPS-17)	18	18	8,084,000	9,991,000
L033	Librarian (BPS-17)	1	1	488,000	602,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	602,000
A057	Assistant (BPS-16)	1	1	280,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,144,000</u>	<u>3,910,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,144,000</u>	<u>2,627,000</u>
S035	Senior Clerk (BPS-14)	1	1	244,000	301,000
J013	Junior Clerk (BPS-11)	1	1	219,000	269,000
L001	Laboratory Assistant (BPS-07)	3	3	414,000	510,000
C057	Chowkidar (BPS-03)	2	2	273,000	333,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	440,000
M010	Mali (BPS-03)	1	1	188,000	228,000
N005	Naib Qasid (BPS-03)	2	2	173,000	213,000
S162	Sweeper (BPS-03)	2	2	273,000	333,000
A01152	Personal pay				2,354,000
A012	TOTAL ALLOWANCES			<u>9,882,000</u>	<u>8,138,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,781,000</u>	<u>8,125,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01202	House Rent Allowance		1,164,000	1,572,100	1,746,000
A01203	Conveyance Allowance		1,947,000	1,627,400	1,947,000
A01207	Washing Allowance		14,000	9,000	14,000
A01208	Dress Allowance		14,000	9,000	14,000
A0120D	Integrated Allowance		11,000	12,600	11,000
A0120E	Housing Subsidy Allowance		192,000	192,600	211,000
A0120X	Adhoc Allowance - 2010		2,121,000		
A01217	Medical Allowance		1,014,000	912,700	1,014,000
A0121T	Adhoc Relief Allowance 2013		1,409,000	385,700	1,409,000
A01224	Entertainment Allowance		6,000	8,400	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	263,300	374,000
A0122M	Adhoc Relief Allowance 2016		1,508,000	1,365,100	1,508,000
A0122Y	Ad-hoc Relief Allowance 2017			1,686,000	1,847,000
A01238	Charge allowance		7,000	14,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,846,000
A01270	Other			67,000	67,000
001	Others			67,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		101,000	13,500	106,000
A01274	Medical Charges		1,000	13,500	1,000
001	Medical Charges		1,000	13,500	1,000
A01278	Leave Salary		100,000		105,000
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		1,788,000	1,896,000	1,896,000
A032	TOTAL COMMUNICATIONS		44,000	33,000	33,000
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		40,000	33,000	33,000
A033	TOTAL UTILITIES		62,000	100,000	100,000
A03301	Gas		5,000	16,000	16,000
A03302	Water		4,000	11,000	11,000
A03303	Electricity		50,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
001	Electricity		50,000	69,000	69,000
A03304	Hot and Cold Weather Charges		3,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>1,584,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
A03402	Rent for Office Building		1,584,000	1,584,000	1,584,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>69,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>64,000</u>	<u>64,000</u>
001	Travelling Allowance		40,000	64,000	64,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		3,000	5,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>15,000</u>	<u>26,000</u>	<u>26,000</u>
001	Stationery		15,000	26,000	26,000
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	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>49,000</u>	<u>49,000</u>
001	Advertising and Publicity		10,000	49,000	49,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	12,000	12,000
Govt Girls Degree College Zaryab Colony Peshawar			27,662,000	28,749,000	34,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,384,000</u>	<u>16,704,000</u>	<u>21,186,000</u>
A011	TOTAL PAY	40	40	<u>9,490,300</u>	<u>11,219,200</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,300</u>	<u>9,736,600</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,819,300</u>	<u>9,736,600</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	16	16	4,895,000	6,132,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>1,482,600</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>1,482,600</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>7,893,700</u>	<u>5,484,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,893,700</u>	<u>5,484,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01202	House Rent Allowance		1,738,900	1,040,900	2,609,000
A01203	Conveyance Allowance		1,862,600	1,156,000	1,863,000
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		9,000	3,600	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120E	Housing Subsidy Allowance			135,400	
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		850,000	638,800	850,000
A0121T	Adhoc Relief Allowance 2013		350,000	243,800	350,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	176,500	200,000
A0122M	Adhoc Relief Allowance 2016		996,000	897,300	996,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,900	1,185,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>228,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			34,000	34,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>71,000</u>	<u>71,000</u>
A03303	Electricity		<u>100,000</u>	<u>68,000</u>	<u>68,000</u>
001	Electricity		100,000	68,000	68,000
A03304	Hot and Cold Weather Charges			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
Govt Degree College Achini Payan District Peshawar			17,542,000	16,932,000	23,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,443,000</u>	<u>15,308,000</u>	<u>25,524,000</u>
A011	TOTAL PAY	35	35	<u>13,321,000</u>	<u>16,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,475,000</u>	<u>12,872,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>10,463,000</u>	<u>12,859,000</u>
A160	Associate Professor (BPS-19)	2	2	1,549,000	1,902,000
P070	Principal (BPS-19)	1	1	770,000	945,000
A130	Assistant Professor (BPS-18)	5	5	3,400,000	4,180,000
L028	Lecturer (BPS-17)	6	6	3,684,000	4,517,000
L033	Librarian (BPS-17)	1	1	468,000	578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01102	Personal pay			12,000	28,800
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,846,000</u>	<u>3,482,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,846,000</u>	<u>3,482,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	219,000	271,000
S035	Senior Clerk (BPS-14)	1	1	224,000	277,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	219,000	268,000
L001	Laboratory Assistant (BPS-07)	1	1	219,000	267,000
B006	Behishti (BPS-03)	1	1	98,000	120,000
B013	Bearer (BPS-03)	1	1	198,000	240,000
C057	Chowkidar (BPS-03)	2	2	273,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4033	Government Degree College Chakessar Shangla						
C095	Cook	(BPS-03)	1	1	195,000	237,000	
L002	Laboratory Attendant	(BPS-03)	3	3	384,000	469,000	
M010	Mali	(BPS-03)	1	1	88,000	108,000	
N005	Naib Qasid	(BPS-03)	2	2	215,000	263,000	
S162	Sweeper	(BPS-03)	2	2	396,000	481,000	
A01152	Personal pay					17,700	
A01156	Total Pay of Contract Staff					<u>480,000</u>	
A012	TOTAL ALLOWANCES				<u>7,122,000</u>	<u>5,297,000</u>	<u>9,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,002,000</u>	<u>4,817,200</u>	<u>9,043,000</u>
A01202	House Rent Allowance				689,600	614,600	1,035,000
A01203	Conveyance Allowance				1,050,800	908,300	1,051,000
A01207	Washing Allowance				16,200	10,800	16,000
A01208	Dress Allowance				16,200	10,800	16,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				1,575,600	22,700	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				499,000	562,800	499,000
A0121T	Adhoc Relief Allowance 2013				423,000	217,100	423,000
A01224	Entertainment Allowance				18,000	6,000	19,000
A01229	Special compensatory allowance					30,000	
A0122C	Adhoc Relief Allowance - 2015				355,000	148,800	355,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	744,000	1,332,000
A0122Y	Ad-hoc Relief Allowance 2017					926,700	1,634,000
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>345,700</u>	<u>404,000</u>
001	Unattractive Area Allowance				404,000	345,700	404,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,636,000
A01250	Incentive Allowance				<u>604,000</u>	<u>220,900</u>	<u>604,000</u>
001	Incentive Allowance				604,000	220,900	604,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>479,800</u>	<u>127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01274	Medical Charges		<u>20,000</u>	<u>14,700</u>	<u>22,000</u>
001	Medical Charges		20,000	14,700	22,000
A01278	Leave Salary		<u>100,000</u>	<u>465,100</u>	<u>105,000</u>
001	Leave Salary		100,000	465,100	105,000
A03	TOTAL OPERATING EXPENSES		<u>2,071,000</u>	<u>1,363,000</u>	<u>643,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	18,000	18,000
A033	TOTAL UTILITIES		<u>425,000</u>	<u>369,000</u>	<u>369,000</u>
A03303	Electricity		<u>25,000</u>		
001	Electricity		25,000		
A03304	Hot and Cold Weather Charges		400,000	369,000	369,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		127,000	180,000	180,000
A039	TOTAL GENERAL		<u>1,494,000</u>	<u>791,000</u>	<u>71,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		5,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	6,000	6,000
A03919	Payments to Other for Service Rendered		<u>1,443,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		1,443,000	720,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment			10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	15,000
Government Degree College Chakessar Shangla			23,534,000	16,701,000	28,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4034 Government Degree College Alpuri Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,091,000</u>	<u>20,702,800</u>	<u>49,421,000</u>
A011 TOTAL PAY	57	57	<u>21,809,600</u>	<u>13,849,000</u>	<u>26,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>17,813,000</u>	<u>9,668,400</u>	<u>21,984,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>17,774,000</u>	<u>8,913,500</u>	<u>21,943,000</u>
P070 Principal (BPS-20)	1	1	1,193,000		1,463,000
A160 Associate Professor (BPS-19)	4	4	3,070,000		3,769,000
A130 Assistant Professor (BPS-18)	9	9	5,326,000		6,572,000
L028 Lecturer (BPS-17)	17	17	7,313,000		9,050,000
L033 Librarian (BPS-17)	1	1	350,000		436,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		410,000
A057 Assistant (BPS-16)	1	1	194,000		243,000
A01102 Personal pay			39,000		41,000
A01106 Total Pay of contract officer				<u>754,900</u>	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,996,600</u>	<u>4,180,600</u>	<u>4,880,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,996,600</u>	<u>3,918,600</u>	<u>4,880,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	250,000		308,000
S035 Senior Clerk (BPS-14)	1	1	313,000		384,000
J013 Junior Clerk (BPS-11)	1	1	123,000		154,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	250,000		305,000
L001 Laboratory Assistant (BPS-07)	2	2	503,000		612,000
D112 Driver (BPS-06)	2	2	213,600		264,000
B006 Behishti (BPS-03)	1	1	193,000		234,000
B013 Bearer (BPS-03)	2	2	309,000		376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4034	Government Degree College Alpuri Shangla						
C057	Chowkidar	(BPS-03)	3	3	488,000	594,000	
C095	Cook	(BPS-03)	1	1	163,000	198,000	
L002	Laboratory Attendant	(BPS-03)	3	3	553,000	672,000	
M010	Mali	(BPS-03)	1	1	103,000	126,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	295,000	
S162	Sweeper	(BPS-03)	2	2	294,000	358,000	
A01156	Total Pay of Contract Staff					<u>262,000</u>	
A012	TOTAL ALLOWANCES				<u>22,281,400</u>	<u>6,853,800</u>	<u>22,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,961,400</u>	<u>6,487,500</u>	<u>22,435,000</u>
A01201	Senior Post Allowance				15,000	14,600	15,000
A01202	House Rent Allowance				2,893,700	765,400	4,341,000
A01203	Conveyance Allowance				3,393,400	1,158,700	3,393,000
A01207	Washing Allowance				18,000	14,400	18,000
A01208	Dress Allowance				18,000	14,400	18,000
A0120D	Integrated Allowance				10,600	10,200	11,000
A0120X	Adhoc Allowance - 2010				6,340,600	81,500	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				1,741,600	739,000	1,742,000
A0121T	Adhoc Relief Allowance 2013				707,700	285,400	708,000
A01224	Entertainment Allowance				31,000	11,700	33,000
A0122C	Adhoc Relief Allowance - 2015				560,800	196,300	561,000
A0122M	Adhoc Relief Allowance 2016				2,160,000	1,036,400	2,160,000
A0122Y	Ad-hoc Relief Allowance 2017					1,283,200	2,682,000
A01233	Unattractive Area Allowance				<u>1,340,000</u>	<u>386,400</u>	<u>1,340,000</u>
001	Unattractive Area Allowance				1,340,000	386,400	1,340,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,682,000
A01250	Incentive Allowance				<u>2,723,000</u>	<u>451,500</u>	<u>2,723,000</u>
001	Incentive Allowance				2,723,000	451,500	2,723,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>366,300</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>19,800</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
001	Medical Charges		20,000	19,800	22,000
A01278	Leave Salary		<u>300,000</u>	<u>346,500</u>	<u>100,000</u>
001	Leave Salary		300,000	346,500	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,843,000</u>	<u>3,142,000</u>	<u>1,129,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		35,000	60,000	60,000
A033	TOTAL UTILITIES		<u>565,000</u>	<u>790,000</u>	<u>790,000</u>
A03303	Electricity		<u>65,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		65,000	200,000	200,000
A03304	Hot and Cold Weather Charges		500,000	590,000	590,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		80,000	200,000	200,000
A039	TOTAL GENERAL		<u>2,157,000</u>	<u>2,084,000</u>	<u>71,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	6,000	6,000
A03919	Payments to Other for Service Rendered		<u>2,111,000</u>	<u>2,013,000</u>	
001	Payments to Others for Service Rendered		2,111,000	2,013,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>652,200</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>652,200</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A04106	Reimbursement of medical charges to pensioners			652,200	
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Government Degree College Alpuri Shangla			47,954,000	24,527,000	52,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,340,000</u>	<u>19,836,100</u>	<u>29,816,000</u>
A011	TOTAL PAY	42	42	<u>14,962,000</u>	<u>18,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,257,000</u>	<u>13,917,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,257,000</u>	<u>13,917,000</u>
A160	Associate Professor (BPS-19)	2	2	1,284,000	1,584,000
P070	Principal (BPS-19)	1	1	630,000	777,000
A130	Assistant Professor (BPS-18)	7	7	3,681,000	4,558,000
L028	Lecturer (BPS-17)	10	10	4,460,000	5,513,000
L033	Librarian (BPS-17)	1	1	374,000	465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	610,000	748,000
A057	Assistant (BPS-16)	1	1	218,000	272,000
A01106	Total Pay of contract officer				<u>693,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,705,000</u>	<u>4,519,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,705,000</u>	<u>4,519,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	371,000	453,000
S035	Senior Clerk (BPS-14)	1	1	338,000	414,000
J013	Junior Clerk (BPS-11)	1	1	218,000	268,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	371,000	450,000
L001	Laboratory Assistant (BPS-07)	2	2	643,000	780,000
D112	Driver (BPS-06)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	2	2	305,000	371,000
C095	Cook (BPS-03)	1	1	144,000	176,000
L002	Laboratory Attendant (BPS-03)	4	4	643,000	783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4035	Government Degree College Puran Shangla						
M010	Mali	(BPS-03)	1	1	88,000	108,000	
N005	Naib Qasid	(BPS-03)	2	2	246,000	301,000	
S162	Sweeper	(BPS-03)	2	2	231,000	283,000	
A01156	Total Pay of Contract Staff					<u>231,000</u>	
A012	TOTAL ALLOWANCES				<u>9,378,000</u>	<u>6,585,000</u>	<u>11,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,258,000</u>	<u>6,071,900</u>	<u>11,253,000</u>
A01202	House Rent Allowance				975,500	753,200	1,465,000
A01203	Conveyance Allowance				1,524,200	1,052,900	1,524,000
A01207	Washing Allowance				16,400	7,500	16,000
A01208	Dress Allowance				16,400	7,500	16,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,274,900	4,800	
A01216	Qualification Allowance					72,500	
A01217	Medical Allowance				690,600	648,800	691,000
A0121T	Adhoc Relief Allowance 2013				463,600	269,400	464,000
A01224	Entertainment Allowance				18,000	6,000	19,000
A0122C	Adhoc Relief Allowance - 2015				376,800	183,000	377,000
A0122M	Adhoc Relief Allowance 2016				1,486,000	970,700	1,486,000
A0122Y	Ad-hoc Relief Allowance 2017					1,248,000	1,844,000
A01233	Unattractive Area Allowance				<u>597,000</u>	<u>378,000</u>	<u>597,000</u>
001	Unattractive Area Allowance				597,000	378,000	597,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,843,000
A01250	Incentive Allowance				<u>801,000</u>	<u>359,100</u>	<u>801,000</u>
001	Incentive Allowance				801,000	359,100	801,000
A01270	Other					<u>92,500</u>	<u>92,000</u>
001	Others					92,500	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>513,100</u>	<u>127,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>100,000</u>	<u>513,100</u>	<u>105,000</u>
001	Leave Salary				100,000	513,100	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A03	TOTAL OPERATING EXPENSES		<u>2,276,000</u>	<u>2,517,900</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>373,000</u>	<u>373,000</u>
A03303	Electricity		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		20,000	10,000	10,000
A03304	Hot and Cold Weather Charges		300,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		115,000	180,000	180,000
A039	TOTAL GENERAL		<u>1,811,000</u>	<u>1,934,900</u>	<u>51,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,760,000</u>	<u>1,883,900</u>	
001	Payments to Others for Service Rendered		1,760,000	1,883,900	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Degree College Puran Shangla			27,636,000	22,374,000	32,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,887,000</u>	<u>26,390,000</u>	<u>36,235,000</u>
A011	TOTAL PAY	58	58	<u>18,888,000</u>	<u>23,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,489,000</u>	<u>16,684,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>13,433,000</u>	<u>16,625,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	2,500,000	3,085,000
A130	Assistant Professor (BPS-18)	10	10	3,735,000	4,683,000
L028	Lecturer (BPS-17)	9	9	4,540,000	5,593,000
L033	Librarian (BPS-17)	1	1	328,000	410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	781,000	953,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A01102	Personal pay			56,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,399,000</u>	<u>6,591,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>5,399,000</u>	<u>6,591,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	220,000	272,000
S035	Senior Clerk (BPS-14)	1	1	283,000	348,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	663,000	811,000
L001	Laboratory Assistant (BPS-07)	3	3	661,000	806,000
D112	Driver (BPS-06)	1	1	226,000	275,000
B006	Behishti (BPS-03)	1	1	175,000	213,000
B013	Bearer (BPS-03)	2	2	175,000	215,000
C057	Chowkidar (BPS-03)	3	3	518,000	630,000
C095	Cook (BPS-03)	2	2	344,000	418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SU4029	Government College Kota Swabi								
L002	Laboratory Attendant	(BPS-03)	7	7	980,000	1,195,000			
M010	Mali	(BPS-03)	2	2	363,000	441,000			
N005	Naib Qasid	(BPS-03)	1	1	159,000	194,000			
S162	Sweeper	(BPS-03)	2	2	363,000	441,000			
T049	Tubewell Operator	(BPS-03)	1	1	151,000	184,000			
A012	TOTAL ALLOWANCES		<u>10,999,000</u>			<u>8,365,600</u>		<u>12,960,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,779,000</u>			<u>8,181,800</u>		<u>12,728,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,524,000	1,144,900	2,286,000		
A01203	Conveyance Allowance				1,176,000	1,592,600	1,176,000		
A01207	Washing Allowance				29,000	13,700	29,000		
A01208	Dress Allowance				27,000	13,700	27,000		
A0120D	Integrated Allowance				6,000	5,400	6,000		
A0120X	Adhoc Allowance - 2010				3,776,000	27,400			
A01217	Medical Allowance				1,200,000	1,015,700	1,200,000		
A0121T	Adhoc Relief Allowance 2013				597,000	402,800	597,000		
A01224	Entertainment Allowance				31,000	19,200	33,000		
A0122C	Adhoc Relief Allowance - 2015				502,000	277,900	502,000		
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,462,200	1,889,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,864,400	2,322,000		
A01233	Unattractive Area Allowance					<u>1,000</u>			
001	Unattractive Area Allowance					1,000			
A01238	Charge allowance				7,000	8,400	7,000		
A0123G	Ad-hoc Relief Allowance-2018						2,322,000		
A01270	Other					<u>317,500</u>	<u>317,000</u>		
001	Others					317,500	317,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>183,800</u>		<u>232,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		
001	Medical Charges				20,000		22,000		
A01278	Leave Salary				<u>200,000</u>	<u>183,800</u>	<u>210,000</u>		
001	Leave Salary				200,000	183,800	210,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,687,000</u>	<u>1,488,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		5,000	20,000	20,000
A033	TOTAL UTILITIES		<u>197,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity		<u>192,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		192,000	120,000	120,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>78,000</u>	<u>78,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>73,000</u>	<u>73,000</u>
001	Travelling Allowance		100,000	73,000	73,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>1,380,000</u>	<u>1,260,000</u>	<u>30,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>1,230,000</u>	
001	Payments to Others for Service Rendered		1,350,000	1,230,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government College Kota Swabi			32,584,000	27,888,000	38,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4030	Government Post Graduate College Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>97,075,000</u>	<u>69,717,100</u>	<u>106,240,000</u>	
A011	TOTAL PAY	130	131	<u>55,409,000</u>	<u>45,283,800</u>	<u>68,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	77	77	<u>46,470,000</u>	<u>36,517,800</u>	<u>57,194,000</u>
A01101	Total Basic Pay Of Officer	77	77	<u>46,360,000</u>	<u>36,307,800</u>	<u>57,078,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	4	4	5,417,000		6,627,000
A160	Associate Professor (BPS-19)	10	10	9,395,000		11,488,000
A130	Assistant Professor (BPS-18)	22	22	14,278,000		17,576,000
L028	Lecturer (BPS-17)	35	35	14,052,000		17,425,000
L033	Librarian (BPS-17)	1	1	420,000		520,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000		578,000
S166	Superintendent (BPS-17)	1	1	534,000		657,000
A057	Assistant (BPS-16)	1	1	164,000		207,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		344,000
A01102	Personal pay			110,000	210,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	53	54	<u>8,939,000</u>	<u>8,766,000</u>	<u>11,076,000</u>
A01151	Total Basic Pay Other Staff	53	54	<u>8,939,000</u>	<u>8,766,000</u>	<u>11,076,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	496,000		612,000
S035	Senior Clerk (BPS-14)	2	2	603,000		740,000
J013	Junior Clerk (BPS-11)	4	5	351,000		597,000
P022	Pesh Imam (BPS-09)	1	1	275,000		335,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	496,000		605,000
L001	Laboratory Assistant (BPS-07)	4	4	1,223,000		1,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4030	Government Post Graduate College Swabi						
L036	Library Clerk	(BPS-07)	1	1	118,000	146,000	
D112	Driver	(BPS-06)	1	1	110,000	136,000	
B006	Behishti	(BPS-03)	3	3	453,000	552,000	
B013	Bearer	(BPS-03)	3	3	363,000	444,000	
B019	Beldar	(BPS-03)	1	1	193,000	234,000	
C057	Chowkidar	(BPS-03)	4	4	380,000	467,000	
C095	Cook	(BPS-03)	4	4	498,000	609,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,260,000	1,537,000	
M010	Mali	(BPS-03)	2	2	276,000	337,000	
N005	Naib Qasid	(BPS-03)	5	5	893,000	1,085,000	
S162	Sweeper	(BPS-03)	4	4	840,000	1,019,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	136,000	
A012	TOTAL ALLOWANCES				<u>41,666,000</u>	<u>24,433,300</u>	<u>37,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,146,000</u>	<u>19,122,600</u>	<u>37,848,000</u>
A01201	Senior Post Allowance				75,000	98,300	75,000
A01202	House Rent Allowance				4,217,000	2,726,600	6,349,000
A01203	Conveyance Allowance				5,349,000	3,581,800	5,383,000
A01207	Washing Allowance				41,000	58,800	41,000
A01208	Dress Allowance				40,000	58,800	40,000
A0120D	Integrated Allowance				27,000	21,600	27,000
A0120X	Adhoc Allowance - 2010				19,303,200	5,000	
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				3,203,400	2,410,400	3,221,000
A0121T	Adhoc Relief Allowance 2013				1,774,800	1,034,900	1,775,000
A01224	Entertainment Allowance				96,000	102,400	101,000
A0122C	Adhoc Relief Allowance - 2015				1,469,600	717,900	1,470,000
A0122M	Adhoc Relief Allowance 2016				5,541,000	3,622,600	5,554,000
A0122Y	Ad-hoc Relief Allowance 2017					4,508,800	6,815,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						6,821,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>167,500</u>	<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
001	Others			167,500	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>5,310,700</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>500,000</u>	<u>5,310,700</u>	<u>100,000</u>
001	Leave Salary		500,000	5,310,700	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,284,000</u>	<u>3,235,900</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	38,000	38,000
A033	TOTAL UTILITIES		<u>193,000</u>	<u>320,000</u>	<u>320,000</u>
A03303	Electricity		<u>188,000</u>	<u>320,000</u>	<u>320,000</u>
001	Electricity		188,000	320,000	320,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>500,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		180,000	500,000	200,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,881,000</u>	<u>2,367,900</u>	<u>115,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery			45,000	45,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		1,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,800,000</u>	<u>2,252,900</u>	
001	Payments to Others for Service Rendered		1,800,000	2,252,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		35,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Post Graduate College Swabi			100,379,000	72,993,000	108,963,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,065,000</u>	<u>48,824,000</u>	<u>66,019,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>33,556,000</u>	<u>41,256,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>28,516,000</u>	<u>35,077,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>28,494,000</u>	<u>35,054,000</u>
P070	Principal (BPS-20)	1	1	1,354,000	1,656,000
P082	Professor (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	9	9	6,580,000	8,088,000
A130	Assistant Professor (BPS-18)	16	16	8,330,000	10,317,000
L028	Lecturer (BPS-17)	15	15	8,858,000	10,871,000
L033	Librarian (BPS-17)	1	1	798,000	974,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000	974,000
A057	Assistant (BPS-16)	1	1	421,000	516,000
A01102	Personal pay			22,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,040,000</u>	<u>6,179,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>5,040,000</u>	<u>6,179,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	443,000	548,000
S035	Senior Clerk (BPS-14)	2	2	565,000	694,000
J013	Junior Clerk (BPS-11)	2	2	248,000	310,000
P022	Pesh Imam (BPS-09)	1	1	230,000	281,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	443,000	542,000
L001	Laboratory Assistant (BPS-07)	4	4	505,000	623,000
D112	Driver (BPS-06)	1	1	125,000	154,000
B006	Behishti (BPS-03)	1	1	188,000	228,000
B013	Bearer (BPS-03)	1	1	114,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4031	Government College Lahor Swabi						
C057	Chowkidar	(BPS-03)	2	2	235,000	287,000	
C095	Cook	(BPS-03)	1	1	144,000	176,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,098,000	1,339,000	
M010	Mali	(BPS-03)	1	1	114,000	140,000	
N005	Naib Qasid	(BPS-03)	2	2	360,000	437,000	
S162	Sweeper	(BPS-03)	1	1	114,000	140,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	140,000	
A012	TOTAL ALLOWANCES		<u>21,509,000</u>			<u>16,064,000</u>	<u>24,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,889,000</u>			<u>14,292,100</u>	<u>24,111,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				2,380,000	1,971,500	3,570,000
A01203	Conveyance Allowance				2,110,000	2,652,700	2,110,000
A01207	Washing Allowance				25,000	12,600	25,000
A01208	Dress Allowance				23,000	12,600	23,000
A0120D	Integrated Allowance				11,000	9,900	11,000
A0120X	Adhoc Allowance - 2010				6,848,000	3,700	
A01216	Qualification Allowance				245,000		245,000
A01217	Medical Allowance				3,828,000	1,726,400	3,828,000
A0121T	Adhoc Relief Allowance 2013				1,064,000	748,100	1,064,000
A01224	Entertainment Allowance				68,000	50,400	71,000
A0122C	Adhoc Relief Allowance - 2015				895,000	508,800	895,000
A0122M	Adhoc Relief Allowance 2016				3,355,000	2,663,600	3,355,000
A0122Y	Ad-hoc Relief Allowance 2017					3,279,600	4,123,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						4,124,000
A01270	Other					<u>630,000</u>	<u>630,000</u>
001	Others					630,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>620,000</u>			<u>1,771,900</u>	<u>652,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>600,000</u>	<u>1,771,900</u>	<u>630,000</u>
001	Leave Salary				600,000	1,771,900	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,613,000</u>	<u>755,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>280,000</u>	<u>280,000</u>
A03303	Electricity		<u>230,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		230,000	280,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>88,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		90,000	80,000	80,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>1,230,000</u>	<u>322,000</u>	<u>22,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		1,200,000	300,000	
A03970	Others		<u>15,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		15,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government College Lahor Swabi			57,688,000	49,589,000	68,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4032	Government College Shawa Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,205,000</u>	<u>22,876,500</u>	<u>33,379,000</u>	
A011	TOTAL PAY	36	36	<u>17,670,000</u>	<u>14,273,600</u>	<u>21,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,668,000</u>	<u>12,033,100</u>	<u>19,198,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,668,000</u>	<u>12,026,300</u>	<u>19,198,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	4	4	3,070,000		3,769,000
A130	Assistant Professor (BPS-18)	7	7	4,973,000		6,108,000
L028	Lecturer (BPS-17)	6	6	4,454,000		5,441,000
L033	Librarian (BPS-17)	1	1	1,028,000		1,250,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000		549,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01102	Personal pay				6,800	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,002,000</u>	<u>2,240,500</u>	<u>2,454,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,983,000</u>	<u>2,240,500</u>	<u>2,429,000</u>
S035	Senior Clerk (BPS-14)	1	1	335,000		410,000
L001	Laboratory Assistant (BPS-07)	3	3	458,000		562,000
C057	Chowkidar (BPS-03)	3	3	316,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000		416,000
M010	Mali (BPS-03)	1	1	114,000		140,000
N005	Naib Qasid (BPS-03)	2	2	210,000		257,000
S162	Sweeper (BPS-03)	2	2	210,000		257,000
A01152	Personal pay			19,000		25,000
A012	TOTAL ALLOWANCES			<u>9,535,000</u>	<u>8,602,900</u>	<u>11,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,465,000</u>	<u>6,440,900</u>	<u>11,652,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01201	Senior Post Allowance		15,000	1,300	15,000
A01202	House Rent Allowance		1,104,600	857,600	1,658,000
A01203	Conveyance Allowance		1,536,500	1,233,100	1,537,000
A01207	Washing Allowance		16,400	10,800	16,000
A01208	Dress Allowance		16,400	10,800	16,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,857,800		
A01216	Qualification Allowance		120,000	202,600	120,000
A01217	Medical Allowance		926,000	780,100	926,000
A0121T	Adhoc Relief Allowance 2013		586,700	330,600	587,000
A01224	Entertainment Allowance		31,000	9,600	33,000
A0122C	Adhoc Relief Allowance - 2015		470,000	227,000	470,000
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,163,600	1,767,000
A0122Y	Ad-hoc Relief Allowance 2017			1,436,200	2,163,000
A01238	Charge allowance		7,000	4,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,164,000
A01270	Other			<u>162,600</u>	<u>162,000</u>
001	Others			162,600	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,162,000</u>	<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>	<u>2,162,000</u>	<u>53,000</u>
001	Leave Salary		50,000	2,162,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,103,000</u>	<u>1,245,500</u>	<u>299,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity		<u>85,000</u>	<u>125,000</u>	<u>125,000</u>
001	Electricity		85,000	125,000	125,000
A03304	Hot and Cold Weather Charges		4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		33,000	85,000	85,000
A039	TOTAL GENERAL		<u>951,000</u>	<u>1,005,500</u>	<u>59,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>901,000</u>	<u>946,500</u>	
001	Payments to Others for Service Rendered		901,000	946,500	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government College Shawa Swabi			29,338,000	24,152,000	35,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,083,000</u>	<u>11,780,500</u>	<u>28,100,000</u>
A011	TOTAL PAY	34	34	<u>12,973,000</u>	<u>15,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,077,000</u>	<u>13,632,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,077,000</u>	<u>13,632,000</u>
A160	Associate Professor (BPS-19)	2	2	1,484,000	1,824,000
P070	Principal (BPS-19)	1	1	741,000	911,000
A130	Assistant Professor (BPS-18)	6	6	4,498,000	5,518,000
L028	Lecturer (BPS-17)	7	7	3,320,000	4,096,000
L033	Librarian (BPS-17)	1	1	420,000	520,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000	520,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,896,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,896,000</u>	<u>2,331,000</u>
S035	Senior Clerk (BPS-14)	1	1	328,000	402,000
J013	Junior Clerk (BPS-11)	1	1	123,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	130,000	161,000
L001	Laboratory Assistant (BPS-07)	2	2	235,000	291,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	325,000	398,000
M010	Mali (BPS-03)	1	1	120,000	147,000
N005	Naib Qasid (BPS-03)	2	2	249,000	304,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>10,110,000</u>	<u>4,083,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,030,000</u>	<u>4,083,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A01202	House Rent Allowance		1,959,600	512,600	2,940,000
A01203	Conveyance Allowance		2,072,900	862,800	2,073,000
A01207	Washing Allowance		14,200	9,000	14,000
A01208	Dress Allowance		14,200	9,000	14,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,314,800		
A01216	Qualification Allowance		200,000		200,000
A01217	Medical Allowance		787,000	471,500	787,000
A0121T	Adhoc Relief Allowance 2013		417,700	164,300	418,000
A01224	Entertainment Allowance		18,000	500	19,000
A0122C	Adhoc Relief Allowance - 2015		341,000	114,400	341,000
A0122M	Adhoc Relief Allowance 2016		1,297,000	610,800	1,297,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			770,600	1,597,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>389,900</u>	<u>576,000</u>
001	Unattractive Area Allowance		576,000	389,900	576,000
A01238	Charge allowance		7,000	600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,596,000
A01270	Other			<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>85,000</u>	<u>85,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>60,000</u>		<u>63,000</u>
001	Leave Salary		60,000		63,000
A03	TOTAL OPERATING EXPENSES		<u>2,984,000</u>	<u>2,857,500</u>	<u>343,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>90,000</u>	<u>165,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A03303	Electricity		<u>85,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		85,000	160,000	160,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>193,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>190,000</u>	<u>100,000</u>
001	Travelling Allowance		65,000	190,000	100,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>2,822,000</u>	<u>2,494,500</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,772,000</u>	<u>2,424,500</u>	
001	Payments to Others for Service Rendered		2,772,000	2,424,500	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Government Degree College Gandaf Swabi			27,082,000	14,668,000	30,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,285,000</u>	<u>18,408,000</u>	<u>30,336,000</u>
A011	TOTAL PAY	48	48	<u>16,482,000</u>	<u>20,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,953,000</u>	<u>15,957,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>12,953,000</u>	<u>15,957,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	3,299,000	4,044,000
A130	Assistant Professor (BPS-18)	7	7	3,346,000	4,156,000
L028	Lecturer (BPS-17)	7	7	3,811,000	4,686,000
L033	Librarian (BPS-17)	1	1	353,000	440,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000	550,000
A057	Assistant (BPS-16)	1	1	344,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>3,529,000</u>	<u>4,331,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>3,529,000</u>	<u>4,331,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	134,000	169,000
S035	Senior Clerk (BPS-14)	1	1	314,000	385,000
J013	Junior Clerk (BPS-11)	1	1	125,000	156,000
H062	Hostel Superintendent (BPS-09)	1	1	158,000	195,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	134,000	166,000
L001	Laboratory Assistant (BPS-07)	2	2	265,000	327,000
D112	Driver (BPS-06)	2	2	296,000	363,000
B006	Behishti (BPS-03)	1	1	135,000	165,000
B013	Bearer (BPS-03)	1	1	103,000	126,000
C002	Caller (BPS-03)	1	1	135,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4034	Government Girls Degree College Manki Swabi						
C057	Chowkidar	(BPS-03)	3	3	336,000	411,000	
C095	Cook	(BPS-03)	1	1	103,000	126,000	
L002	Laboratory Attendant	(BPS-03)	4	4	538,000	657,000	
M010	Mali	(BPS-03)	1	1	181,000	220,000	
N005	Naib Qasid	(BPS-03)	2	2	223,000	273,000	
S162	Sweeper	(BPS-03)	2	2	238,000	291,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	136,000	
A012	TOTAL ALLOWANCES		<u>6,803,000</u>			<u>5,631,000</u>	<u>10,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,683,000</u>			<u>5,631,000</u>	<u>9,921,000</u>
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,018,700			762,700	1,529,000
A01203	Conveyance Allowance		1,189,400			1,213,400	1,189,000
A01207	Washing Allowance		22,000			13,000	22,000
A01208	Dress Allowance		20,000			9,000	20,000
A0120D	Integrated Allowance		10,600			10,800	11,000
A0120X	Adhoc Allowance - 2010		1,347,800			18,000	
A01216	Qualification Allowance		120,000				120,000
A01217	Medical Allowance		555,000			784,000	555,000
A0121T	Adhoc Relief Allowance 2013		262,500			285,100	263,000
A01224	Entertainment Allowance		31,000			8,700	33,000
A0122C	Adhoc Relief Allowance - 2015		436,000			194,100	436,000
A0122M	Adhoc Relief Allowance 2016		1,648,000			1,049,900	1,648,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,263,100	2,028,000
A01238	Charge allowance		7,000			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,033,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>127,000</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>22,000</u>
001	Medical Charges		20,000				22,000
A01278	Leave Salary		<u>100,000</u>				<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>933,000</u>	<u>677,000</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	35,000	35,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>76,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		76,000	200,000	200,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	50,000	50,000
A039	TOTAL GENERAL		<u>747,000</u>	<u>387,000</u>	<u>27,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		720,000	360,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Girls Degree College Manki Swabi			25,228,000	19,095,000	32,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4035	Government Girls Degree College Maneri Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,029,000</u>	<u>24,971,000</u>	<u>38,216,000</u>	
A011	TOTAL PAY	53	53	<u>20,062,000</u>	<u>16,532,800</u>	<u>24,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>15,834,000</u>	<u>12,036,100</u>	<u>19,503,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>15,834,000</u>	<u>12,036,100</u>	<u>19,503,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	5	5	3,456,000		4,254,000
A130	Assistant Professor (BPS-18)	9	9	5,121,000		6,326,000
L028	Lecturer (BPS-17)	8	8	4,581,000		5,626,000
L033	Librarian (BPS-17)	1	1	353,000		440,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		466,000
A057	Assistant (BPS-16)	1	1	355,000		437,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000		296,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,228,000</u>	<u>4,496,700</u>	<u>5,170,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>4,228,000</u>	<u>4,496,700</u>	<u>5,170,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000		294,000
S035	Senior Clerk (BPS-14)	1	1	276,000		339,000
J013	Junior Clerk (BPS-11)	1	1	125,000		156,000
H062	Hostel Superintendent (BPS-09)	1	1	134,000		166,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000		291,000
L001	Laboratory Assistant (BPS-07)	2	2	475,000		579,000
D112	Driver (BPS-06)	2	2	301,000		369,000
B013	Bearer (BPS-03)	1	1	135,000		165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4035	Government Girls Degree College Maneri Swabi						
C002	Caller	(BPS-03)	1	1	135,000	165,000	
C057	Chowkidar	(BPS-03)	4	4	660,000	803,000	
C095	Cook	(BPS-03)	1	1	108,000	132,000	
L002	Laboratory Attendant	(BPS-03)	5	5	720,000	878,000	
M010	Mali	(BPS-03)	1	1	135,000	165,000	
N005	Naib Qasid	(BPS-03)	2	2	279,000	340,000	
S162	Sweeper	(BPS-03)	2	2	269,000	328,000	
A012	TOTAL ALLOWANCES				<u>10,967,000</u>	<u>8,438,200</u>	<u>13,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,697,000</u>	<u>7,414,600</u>	<u>13,421,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,494,700	1,009,700	2,243,000
A01203	Conveyance Allowance				1,957,400	1,412,600	1,957,000
A01207	Washing Allowance				23,000	11,600	23,000
A01208	Dress Allowance				22,000	11,600	22,000
A0120D	Integrated Allowance				10,600	12,000	11,000
A0120X	Adhoc Allowance - 2010				2,964,800	68,900	
A01216	Qualification Allowance				1,000	290,000	1,000
A01217	Medical Allowance				1,012,000	944,000	1,012,000
A0121T	Adhoc Relief Allowance 2013				624,500	401,000	625,000
A0121Z	Adhoc Relief Allowance-2014					500	
A01224	Entertainment Allowance				37,000	23,400	39,000
A0122C	Adhoc Relief Allowance - 2015				522,000	286,500	522,000
A0122M	Adhoc Relief Allowance 2016				2,006,000	1,323,800	2,006,000
A0122Y	Ad-hoc Relief Allowance 2017					1,611,800	2,467,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>270,000</u>	<u>1,023,600</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>250,000</u>	<u>1,023,600</u>	<u>100,000</u>
001	Leave Salary				250,000	1,023,600	100,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,536,000</u>	<u>842,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000	30,000	30,000
A033	TOTAL UTILITIES		<u>244,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>239,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		239,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>122,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001	Travelling Allowance		112,000	112,000	112,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>1,145,000</u>	<u>440,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,110,000</u>	<u>375,000</u>	
001	Payments to Others for Service Rendered		1,110,000	375,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		10,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Government Girls Degree College Maneri Swabi			33,585,000	25,853,000	40,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,926,000</u>	<u>18,013,800</u>	<u>35,557,000</u>
A011	TOTAL PAY	51	51	<u>18,155,000</u>	<u>12,028,700</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>15,372,000</u>	<u>8,211,800</u>
A01101	Total Basic Pay Of Officer	31	31	<u>15,372,000</u>	<u>8,211,800</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	2,984,000	3,666,000
A130	Assistant Professor (BPS-18)	7	7	3,450,000	4,281,000
L028	Lecturer (BPS-17)	16	16	6,570,000	8,142,000
L033	Librarian (BPS-17)	1	1	329,000	411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000	411,000
A057	Assistant (BPS-16)	1	1	355,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,783,000</u>	<u>3,816,900</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,783,000</u>	<u>3,816,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	153,000	192,000
S035	Senior Clerk (BPS-14)	1	1	284,000	349,000
J013	Junior Clerk (BPS-11)	1	1	118,000	148,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	153,000	189,000
L001	Laboratory Assistant (BPS-07)	2	2	305,000	375,000
D112	Driver (BPS-06)	1	1	211,000	257,000
C002	Caller (BPS-03)	1	1	123,000	150,000
C057	Chowkidar (BPS-03)	3	3	368,000	450,000
L002	Laboratory Attendant (BPS-03)	4	4	490,000	599,000
M010	Mali (BPS-03)	1	1	123,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4036	Government Girls Degree College Marghuz Swabi						
N005	Naib Qasid	(BPS-03)	2	2	210,000		257,000
S162	Sweeper	(BPS-03)	2	2	245,000		299,000
A012	TOTAL ALLOWANCES				10,771,000	5,985,100	13,136,000
A012-1	TOTAL REGULAR ALLOWANCES				10,651,000	5,638,700	13,009,000
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				1,493,200	865,600	2,241,000
A01203	Conveyance Allowance				2,204,400	1,128,200	2,204,000
A01207	Washing Allowance				20,000	10,800	20,000
A01208	Dress Allowance				18,000	10,800	18,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,879,700	9,900	
A01216	Qualification Allowance				90,000		90,000
A01217	Medical Allowance				998,800	754,500	999,000
A0121T	Adhoc Relief Allowance 2013				600,100	344,600	601,000
A0121Z	Adhoc Relief Allowance-2014					2,900	
A01224	Entertainment Allowance				31,000	15,800	33,000
A0122C	Adhoc Relief Allowance - 2015				467,700	251,500	468,000
A0122M	Adhoc Relief Allowance 2016				1,815,500	1,005,400	1,816,000
A0122Y	Ad-hoc Relief Allowance 2017					1,220,700	2,242,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	346,400	127,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				100,000	346,400	105,000
001	Leave Salary				100,000	346,400	105,000
A03	TOTAL OPERATING EXPENSES				1,692,000	570,200	253,000
A032	TOTAL COMMUNICATIONS				45,000	45,000	45,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A033	TOTAL UTILITIES		<u>87,000</u>	<u>78,200</u>	<u>78,000</u>
A03303	Electricity		<u>82,000</u>	<u>78,200</u>	<u>78,000</u>
001	Electricity		82,000	78,200	78,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>1,480,000</u>	<u>367,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>317,000</u>	
001	Payments to Others for Service Rendered		1,440,000	317,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,000	15,000	15,000
Government Girls Degree College Marghuz Swabi			31,632,000	18,609,000	37,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,690,000</u>	<u>22,667,000</u>	<u>34,904,000</u>
A011	TOTAL PAY		<u>18,673,000</u>	<u>15,547,000</u>	<u>22,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,890,000</u>	<u>12,560,200</u>	<u>19,494,000</u>
A01101	Total Basic Pay Of Officer		<u>15,890,000</u>	<u>12,560,200</u>	<u>19,494,000</u>
P070	Principal	(BPS-20)	1	1	2,355,000
A160	Associate Professor	(BPS-19)	4	4	2,816,000
A130	Assistant Professor	(BPS-18)	6	6	3,541,000
L028	Lecturer	(BPS-17)	9	9	6,118,000
L033	Librarian	(BPS-17)	1	1	398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	444,000
A057	Assistant	(BPS-16)	1	1	218,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,783,000</u>	<u>2,986,800</u>	<u>3,413,000</u>
A01151	Total Basic Pay Other Staff		<u>2,783,000</u>	<u>2,986,800</u>	<u>3,413,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000
J013	Junior Clerk	(BPS-11)	2	2	346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	178,000
L001	Laboratory Assistant	(BPS-07)	3	3	531,000
D112	Driver	(BPS-06)	1	1	105,000
C057	Chowkidar	(BPS-03)	2	2	213,000
L002	Laboratory Attendant	(BPS-03)	4	4	598,000
M010	Mali	(BPS-03)	1	1	118,000
N005	Naib Qasid	(BPS-03)	2	2	201,000
S162	Sweeper	(BPS-03)	2	2	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A012	TOTAL ALLOWANCES		<u>9,017,000</u>	<u>7,120,000</u>	<u>11,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,947,000</u>	<u>6,764,500</u>	<u>11,922,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,235,700	1,039,700	1,854,000
A01203	Conveyance Allowance		1,580,400	1,412,700	1,580,000
A01207	Washing Allowance		18,000	10,800	18,000
A01208	Dress Allowance		16,000	10,800	16,000
A0120D	Integrated Allowance		10,600	5,500	11,000
A0120X	Adhoc Allowance - 2010		2,227,800	10,600	
A01217	Medical Allowance		1,051,000	837,000	1,051,000
A0121T	Adhoc Relief Allowance 2013		495,500	355,200	496,000
A01224	Entertainment Allowance		31,000	20,500	33,000
A0122C	Adhoc Relief Allowance - 2015		389,000	243,100	389,000
A0122M	Adhoc Relief Allowance 2016		1,870,000	1,265,900	1,870,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,500	2,290,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>355,500</u>	<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>	<u>355,500</u>	<u>53,000</u>
001	Leave Salary		50,000	355,500	53,000
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>380,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000	35,000	35,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		110,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Government Girls Degree College Karnal Sher Khan Swabi			28,990,000	23,077,000	37,314,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4217	Government Degree College Zarabi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,119,000</u>	<u>12,192,000</u>	<u>26,707,000</u>	
A011	TOTAL PAY	35	35	<u>14,076,000</u>	<u>7,964,200</u>	<u>17,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,987,000</u>	<u>5,560,200</u>	<u>14,749,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>11,987,000</u>	<u>5,560,200</u>	<u>14,749,000</u>
A160	Associate Professor (BPS-19)	3	3	3,751,000		4,565,000
P070	Principal (BPS-19)	1	1	1,250,000		1,521,000
A130	Assistant Professor (BPS-18)	7	7	2,334,000		2,941,000
L028	Lecturer (BPS-17)	6	6	3,616,000		4,436,000
L033	Librarian (BPS-17)	1	1	468,000		578,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		465,000
A057	Assistant (BPS-16)	1	1	194,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,089,000</u>	<u>2,404,000</u>	<u>2,562,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,089,000</u>	<u>2,404,000</u>	<u>2,562,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000		384,000
J013	Junior Clerk (BPS-11)	1	1	123,000		154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	121,000		150,000
L001	Laboratory Assistant (BPS-07)	2	2	213,000		264,000
C057	Chowkidar (BPS-03)	2	2	230,000		281,000
L002	Laboratory Attendant (BPS-03)	3	3	545,000		662,000
M010	Mali (BPS-03)	1	1	114,000		140,000
N005	Naib Qasid (BPS-03)	2	2	204,000		250,000
S162	Sweeper (BPS-03)	2	2	226,000		277,000
A012	TOTAL ALLOWANCES			<u>7,043,000</u>	<u>4,227,800</u>	<u>9,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,973,000</u>	<u>4,227,800</u>	<u>9,321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01202	House Rent Allowance		993,600	522,000	1,491,000
A01203	Conveyance Allowance		1,418,900	815,000	1,419,000
A01207	Washing Allowance		14,200	9,000	14,000
A01208	Dress Allowance		14,200	9,000	14,000
A0120D	Integrated Allowance		10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,612,800		
A01216	Qualification Allowance			650,000	
A01217	Medical Allowance		647,000	474,000	647,000
A0121T	Adhoc Relief Allowance 2013		447,700	176,000	448,000
A01224	Entertainment Allowance		24,000	6,000	25,000
A0122C	Adhoc Relief Allowance - 2015		375,000	122,000	375,000
A0122M	Adhoc Relief Allowance 2016		1,408,000	638,000	1,408,000
A0122Y	Ad-hoc Relief Allowance 2017			796,000	1,731,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>1,068,000</u>	<u>437,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	60,000	60,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>157,000</u>	<u>157,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		55,000	160,000	160,000
A03805	Travelling Allowance		50,000	150,000	150,000
001	Travelling Allowance		50,000	150,000	150,000
A03808	Conveyance Charges		5,000	10,000	10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		611,000	686,000	55,000
A03901	Stationery		10,000	25,000	25,000
001	Stationery			25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		586,000	631,000	
001	Payments to Others for Service Rendered		586,000	631,000	
A03970	Others		10,000	25,000	25,000
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	130,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	100,000	100,000
A13101	Machinery and Equipment		5,000	100,000	100,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
001	Machinery and Equipment		5,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		5,000	30,000	30,000
Government Degree College Zarobi Swabi			22,930,000	13,390,000	29,274,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,994,000</u>	<u>21,765,000</u>	<u>33,669,000</u>
A011	TOTAL PAY	44	44	<u>17,346,000</u>	<u>15,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,417,000</u>	<u>11,865,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,417,000</u>	<u>11,865,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	2,009,000	2,496,000
A130	Assistant Professor (BPS-18)	8	8	2,709,000	3,412,000
L028	Lecturer (BPS-17)	11	11	7,038,000	8,623,000
L033	Librarian (BPS-17)	1	1	470,000	580,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000	550,000
A057	Assistant (BPS-16)	1	1	391,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,929,000</u>	<u>3,462,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,929,000</u>	<u>3,462,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	268,000	330,000
S035	Senior Clerk (BPS-14)	1	1	391,000	477,000
J013	Junior Clerk (BPS-11)	1	1	413,000	502,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	268,000	327,000
L001	Laboratory Assistant (BPS-07)	1	1	268,000	326,000
B013	Bearer (BPS-03)	1	1	105,000	129,000
C057	Chowkidar (BPS-03)	2	2	228,000	279,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	420,000
M010	Mali (BPS-03)	1	1	114,000	140,000
N005	Naib Qasid (BPS-03)	2	2	219,000	268,000
S162	Sweeper (BPS-03)	2	2	198,000	243,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
T049 Tubewell Operator (BPS-03)	1	1	114,000		140,000
A012	TOTAL ALLOWANCES		<u>9,648,000</u>	<u>6,438,000</u>	<u>12,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,428,000</u>	<u>6,438,000</u>	<u>12,167,000</u>
A01201 Senior Post Allowance			15,000	8,800	15,000
A01202 House Rent Allowance			1,399,000	901,000	2,099,000
A01203 Conveyance Allowance			1,848,000	1,230,000	1,848,000
A01207 Washing Allowance			14,000	9,600	14,000
A01208 Dress Allowance			14,000	9,600	14,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010			2,252,000	60,000	
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			1,100,000	799,000	1,100,000
A0121T Adhoc Relief Allowance 2013			542,000	351,600	542,000
A01224 Entertainment Allowance			31,000	16,200	33,000
A0122C Adhoc Relief Allowance - 2015			449,000	237,000	449,000
A0122M Adhoc Relief Allowance 2016			1,745,000	1,258,000	1,745,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,530,000	2,138,000
A01238 Charge allowance			7,000	4,200	7,000
A0123G Ad-hoc Relief Allowance-2018					2,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>		<u>122,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>200,000</u>		<u>100,000</u>
001 Leave Salary			200,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,262,000</u>	<u>1,435,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A033	TOTAL UTILITIES		<u>215,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Electricity		210,000	210,000	210,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>250,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	250,000	100,000
A03808	Conveyance Charges		6,000		
A039	TOTAL GENERAL		<u>1,946,000</u>	<u>940,000</u>	<u>82,000</u>
A03901	Stationery		<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity			22,000	22,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>858,000</u>	
001	Payments to Others for Service Rendered		1,920,000	858,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	25,000	25,000
Government College Yar Hussain Swabi			30,281,000	23,250,000	36,146,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,425,000</u>	<u>13,860,000</u>	<u>29,066,000</u>
A011	TOTAL PAY		<u>14,681,000</u>	<u>9,362,600</u>	<u>18,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,740,000</u>	<u>6,764,300</u>	<u>14,580,000</u>
A01101	Total Basic Pay Of Officer		<u>11,740,000</u>	<u>6,764,300</u>	<u>14,580,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	5	5	2,474,000
A130	Assistant Professor	(BPS-18)	9	9	3,936,000
L028	Lecturer	(BPS-17)	8	8	2,918,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000
A057	Assistant	(BPS-16)	1	1	355,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,941,000</u>	<u>2,598,300</u>	<u>3,598,000</u>
A01151	Total Basic Pay Other Staff		<u>2,941,000</u>	<u>2,598,300</u>	<u>3,598,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	221,000
S035	Senior Clerk	(BPS-14)	1	1	405,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	221,000
L001	Laboratory Assistant	(BPS-07)	1	1	221,000
D112	Driver	(BPS-06)	1	1	244,000
C057	Chowkidar	(BPS-03)	3	3	398,000
L002	Laboratory Attendant	(BPS-03)	3	3	298,000
M010	Mali	(BPS-03)	1	1	220,000
N005	Naib Qasid	(BPS-03)	2	2	198,000
S162	Sweeper	(BPS-03)	2	2	198,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
T049 Tubewell Operator (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>8,744,000</u>	<u>4,497,400</u>	<u>10,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,624,000</u>	<u>4,478,700</u>	<u>10,761,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,399,000	669,600	2,099,000
A01203 Conveyance Allowance			1,845,000	1,008,700	1,845,000
A01207 Washing Allowance			18,000	9,000	18,000
A01208 Dress Allowance			16,000	9,000	16,000
A0120D Integrated Allowance			11,000	11,300	11,000
A0120X Adhoc Allowance - 2010			2,252,000	31,200	
A01216 Qualification Allowance			1,000	55,000	1,000
A01217 Medical Allowance			730,000	581,400	730,000
A0121T Adhoc Relief Allowance 2013			443,000	211,500	443,000
A01224 Entertainment Allowance			37,000	6,900	39,000
A0122C Adhoc Relief Allowance - 2015			372,000	146,200	372,000
A0122M Adhoc Relief Allowance 2016			1,478,000	769,500	1,478,000
A0122Y Ad-hoc Relief Allowance 2017				916,900	1,818,000
A01238 Charge allowance			7,000	2,500	7,000
A0123G Ad-hoc Relief Allowance-2018					1,819,000
A01270 Other				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,700</u>	<u>127,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>100,000</u>	<u>18,700</u>	<u>105,000</u>
001 Leave Salary			100,000	18,700	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,558,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			12,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A033	TOTAL UTILITIES		<u>75,000</u>	<u>190,000</u>	<u>190,000</u>
A03303	Electricity		<u>70,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity		70,000	190,000	190,000
A03304	Hot and Cold Weather Charges		5,000		
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>1,227,000</u>	<u>1,230,000</u>	<u>30,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,200,000	1,200,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		5,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt. Girls College Panj Pir Swabi			25,820,000	15,448,000	31,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,980,000</u>	<u>22,883,500</u>	<u>31,490,000</u>
A011	TOTAL PAY		<u>17,130,000</u>	<u>15,711,500</u>	<u>21,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,660,000</u>	<u>13,365,700</u>	<u>18,110,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>14,660,000</u>	<u>13,280,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	3,518,000	4,307,000
A130	Assistant Professor (BPS-18)	9	9	5,818,000	7,162,000
L028	Lecturer (BPS-17)	11	11	3,088,000	3,882,000
L033	Librarian (BPS-17)	1	1	353,000	440,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	353,000	440,000
A057	Assistant (BPS-16)	1	1	175,000	221,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,470,000</u>	<u>2,345,800</u>	<u>3,021,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,470,000</u>	<u>2,206,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000	278,000
S035	Senior Clerk (BPS-14)	1	1	376,000	459,000
J013	Junior Clerk (BPS-11)	1	1	225,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000	275,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000	274,000
C057	Chowkidar (BPS-03)	2	2	204,000	250,000
L002	Laboratory Attendant (BPS-03)	3	3	435,000	530,000
M010	Mali (BPS-03)	1	1	103,000	126,000
N005	Naib Qasid (BPS-03)	2	2	248,000	303,000
S162	Sweeper (BPS-03)	2	2	204,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A01152	Personal pay			139,800	
A012	TOTAL ALLOWANCES		<u>7,850,000</u>	<u>7,172,000</u>	<u>10,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,780,000</u>	<u>7,172,000</u>	<u>10,284,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		806,500	948,500	1,211,000
A01203	Conveyance Allowance		1,136,000	1,343,000	1,136,000
A01207	Washing Allowance		14,000	8,800	14,000
A01208	Dress Allowance		14,000	8,900	14,000
A0120D	Integrated Allowance		11,000	9,000	11,000
A0120X	Adhoc Allowance - 2010		2,377,300		
A01216	Qualification Allowance			307,000	
A01217	Medical Allowance		656,600	836,000	657,000
A0121T	Adhoc Relief Allowance 2013		540,200	359,000	540,000
A01224	Entertainment Allowance		31,000	8,800	33,000
A0122C	Adhoc Relief Allowance - 2015		437,900	246,000	438,000
A0122M	Adhoc Relief Allowance 2016		1,733,500	1,270,000	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017			1,559,000	2,114,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,115,000
A01270	Other			<u>245,800</u>	<u>245,000</u>
001	Others			245,800	245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>895,500</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A033	TOTAL UTILITIES		<u>67,000</u>	<u>337,000</u>	<u>337,000</u>
A03303	Electricity		<u>62,000</u>	<u>332,000</u>	<u>332,000</u>
001	Electricity		62,000	332,000	332,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>167,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		35,000	150,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges			17,000	17,000
A039	TOTAL GENERAL		<u>1,448,000</u>	<u>356,500</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,412,000</u>	<u>301,500</u>	
001	Payments to Others for Service Rendered		1,412,000	301,500	
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		11,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			27,585,000	23,799,000	34,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4318	Government Girl Degree College Zaida Sawabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,223,000</u>	<u>12,510,600</u>	<u>22,836,000</u>	
A011	TOTAL PAY	41	41	<u>10,616,000</u>	<u>8,339,100</u>	<u>13,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,035,000</u>	<u>6,644,800</u>	<u>11,276,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,035,000</u>	<u>6,644,800</u>	<u>11,276,000</u>
P070	Principal (BPS-19)	1	1	914,000		1,118,000
A130	Assistant Professor (BPS-18)	4	4	1,690,000		2,108,000
L028	Lecturer (BPS-17)	18	18	5,409,000		6,781,000
L033	Librarian (BPS-17)	1	1	426,000		527,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		527,000
A057	Assistant (BPS-16)	1	1	170,000		215,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,581,000</u>	<u>1,694,300</u>	<u>1,950,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,581,000</u>	<u>1,694,300</u>	<u>1,950,000</u>
S035	Senior Clerk (BPS-14)	1	1	129,000		163,000
J013	Junior Clerk (BPS-11)	1	1	115,000		144,000
L001	Laboratory Assistant (BPS-07)	3	3	361,000		446,000
C057	Chowkidar (BPS-03)	2	2	195,000		239,000
L002	Laboratory Attendant (BPS-03)	3	3	293,000		360,000
M010	Mali (BPS-03)	1	1	98,000		120,000
N005	Naib Qasid (BPS-03)	2	2	195,000		239,000
S162	Sweeper (BPS-03)	2	2	195,000		239,000
A012	TOTAL ALLOWANCES			<u>8,607,000</u>	<u>4,171,500</u>	<u>9,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,537,000</u>	<u>4,154,800</u>	<u>9,535,000</u>
A01202	House Rent Allowance			1,538,000	618,900	2,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01203	Conveyance Allowance		1,875,000	925,700	1,875,000
A01207	Washing Allowance		14,000	8,900	14,000
A01208	Dress Allowance		14,000	8,900	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,563,000	70,700	
A01217	Medical Allowance		827,000	537,300	827,000
A0121T	Adhoc Relief Allowance 2013		337,000	186,300	337,000
A0121Z	Adhoc Relief Allowance-2014			8,300	
A01224	Entertainment Allowance		6,000	4,500	6,000
A0122C	Adhoc Relief Allowance - 2015		283,000	140,800	283,000
A0122M	Adhoc Relief Allowance 2016		1,062,000	655,900	1,062,000
A0122Y	Ad-hoc Relief Allowance 2017			827,400	1,323,000
A01238	Charge allowance		7,000	5,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,324,000
A01270	Other			145,000	145,000
001	Others			145,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		70,000	16,700	75,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		50,000	16,700	53,000
001	Leave Salary		50,000	16,700	53,000
A03	TOTAL OPERATING EXPENSES		2,993,000	3,074,400	235,000
A032	TOTAL COMMUNICATIONS		30,000	45,000	45,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	40,000	40,000
A033	TOTAL UTILITIES		33,000	62,000	62,000
A03302	Water		1,000		
A03303	Electricity		28,000	62,000	62,000
001	Electricity		28,000	62,000	62,000
A03304	Hot and Cold Weather Charges		4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>63,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		32,000	55,000	55,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>2,894,000</u>	<u>2,904,400</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>2,850,000</u>	<u>2,839,400</u>	
001	Payments to Others for Service Rendered		2,850,000	2,839,400	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Girl Degree College Zaida Sawabi			23,236,000	15,605,000	25,091,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,684,000</u>	<u>10,285,000</u>	<u>22,784,000</u>
A011	TOTAL PAY	43	43	<u>10,196,800</u>	<u>12,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,000</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,777,800</u>	<u>2,193,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,777,800</u>	<u>2,193,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
D112	Driver (BPS-06)	1	1	106,800	132,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>8,487,200</u>	<u>10,055,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		8,487,200	3,133,800	10,055,000
A01202	House Rent Allowance		1,951,200	483,300	2,927,000
A01203	Conveyance Allowance		1,885,800	727,600	1,886,000
A01207	Washing Allowance		9,000	1,800	9,000
A01208	Dress Allowance		9,000	1,800	9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,974,800	9,900	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		910,000	326,200	910,000
A0121T	Adhoc Relief Allowance 2013		410,600	153,700	410,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		205,900	115,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,106,900	556,000	1,107,000
A0122Y	Ad-hoc Relief Allowance 2017			698,700	1,273,000
A01238	Charge allowance		7,200	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,274,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A03	TOTAL OPERATING EXPENSES		158,000	540,000	540,000
A032	TOTAL COMMUNICATIONS		3,000	50,000	50,000
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call			45,000	45,000
A033	TOTAL UTILITIES		100,000	255,000	255,000
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		100,000	250,000	250,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			75,000	75,000
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance			75,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

**SU4333 Government Girls Degree College Yar
Hussain Swabi**

A039 TOTAL GENERAL			<u>55,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			30,000	35,000	35,000
A03905 Newspapers Periodicals and Books				5,000	5,000
A03907 Advertising & Publicity				<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity				90,000	90,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment				15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000

**Government Girls Degree College Yar
Hussain Swabi**

18,842,000

10,850,000

24,349,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>15,823,000</u>	<u>22,389,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>12,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,944,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,944,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>9,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>9,909,000</u>
A01202	House Rent Allowance			1,938,900	2,909,000
A01203	Conveyance Allowance			1,862,600	1,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800	3,600	11,000
A0120X	Adhoc Allowance - 2010		1,954,200	154,500	
A01217	Medical Allowance		892,000	611,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	257,500	406,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	176,500	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	921,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			968,000	1,248,000
A01238	Charge allowance		7,200	4,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>283,000</u>	<u>283,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			80,000	80,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		25,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				
					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>20,000</u>	<u>20,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
				<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				
				20,000	20,000
Govt. Girls Degree College Kotha Swabi			18,549,000	16,126,000	23,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,414,000</u>	<u>55,284,000</u>	<u>89,186,000</u>
A011	TOTAL PAY		<u>47,698,000</u>	<u>37,437,800</u>	<u>58,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39,703,000</u>	<u>29,622,000</u>	<u>48,645,000</u>
A01101	Total Basic Pay Of Officer		<u>39,648,000</u>	<u>29,622,000</u>	<u>48,587,000</u>
P070	Principal	(BPS-20)	1	1	1,855,000
P082	Professor	(BPS-20)	1	1	1,854,000
A160	Associate Professor	(BPS-19)	9	9	5,769,000
A130	Assistant Professor	(BPS-18)	18	18	9,773,000
L033	Librarian	(BPS-18)		1	1,214,000
L028	Lecturer	(BPS-17)	20	20	17,068,000
L033	Librarian	(BPS-17)	1		998,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	598,000
S166	Superintendent	(BPS-17)	1	1	750,000
A057	Assistant	(BPS-16)	1	1	568,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	415,000
A01102	Personal pay		55,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,995,000</u>	<u>7,815,800</u>	<u>9,729,000</u>
A01151	Total Basic Pay Other Staff		<u>7,975,000</u>	<u>7,815,800</u>	<u>9,703,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	629,000
S035	Senior Clerk	(BPS-14)	1	1	438,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
H062	Hostel Superintendent	(BPS-09)	1	1	226,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	629,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4070	Government Girls College Saidu Sharif Swat					
L001	Laboratory Assistant	(BPS-07)	3	3	844,000	1,026,000
D112	Driver	(BPS-06)	2	2	531,000	645,000
B013	Bearer	(BPS-03)	1	1	203,000	246,000
C002	Caller	(BPS-03)	2	2	610,000	737,000
C057	Chowkidar	(BPS-03)	4	4	719,000	874,000
C095	Cook	(BPS-03)	1	1	244,000	296,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,858,000	2,260,000
M010	Mali	(BPS-03)	1	1	220,000	267,000
N005	Naib Qasid	(BPS-03)	2	2	220,000	269,000
S162	Sweeper	(BPS-03)	2	2	386,000	469,000
A01152	Personal pay				20,000	26,000
A012	TOTAL ALLOWANCES				24,716,000	17,846,200
A012-1	TOTAL REGULAR ALLOWANCES				24,296,000	16,786,600
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				2,710,000	2,130,500
A01203	Conveyance Allowance				3,075,000	3,263,900
A01207	Washing Allowance				36,000	15,600
A01208	Dress Allowance				32,000	13,700
A0120D	Integrated Allowance				11,000	11,700
A0120X	Adhoc Allowance - 2010				6,625,000	
A01217	Medical Allowance				3,070,000	1,980,200
A0121T	Adhoc Relief Allowance 2013				1,429,000	804,600
A01224	Entertainment Allowance				68,000	56,600
A0122C	Adhoc Relief Allowance - 2015				963,000	594,900
A0122M	Adhoc Relief Allowance 2016				4,590,000	2,959,300
A0122Y	Ad-hoc Relief Allowance 2017					3,580,500
A01233	Unattractive Area Allowance				<u>1,650,000</u>	<u>1,375,100</u>
001	Unattractive Area Allowance				1,650,000	1,375,100
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					5,832,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		420,000	1,059,600	122,000
A01274	Medical Charges		20,000		22,000
001	Medical Charges		20,000		22,000
A01278	Leave Salary		400,000	1,059,600	100,000
001	Leave Salary		400,000	1,059,600	100,000
A03	TOTAL OPERATING EXPENSES		3,058,000	3,145,000	1,430,000
A032	TOTAL COMMUNICATIONS		56,000	98,000	98,000
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	90,000	90,000
A033	TOTAL UTILITIES		760,000	1,114,000	1,114,000
A03303	Electricity		160,000	350,000	350,000
001	Electricity		160,000	350,000	350,000
A03304	Hot and Cold Weather Charges		600,000	764,000	764,000
A036	TOTAL MOTOR VEHICLES			35,000	
A03603	Registration			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		117,000	117,000	117,000
A03805	Travelling Allowance		112,000	112,000	112,000
001	Travelling Allowance		112,000	112,000	112,000
A03808	Conveyance Charges		5,000	5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		2,125,000	1,781,000	101,000
A03901	Stationery		40,000	46,000	46,000
001	Stationery		40,000	46,000	46,000
A03905	Newspapers Periodicals and Books		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A03919	Payments to Other for Service Rendered		<u>2,040,000</u>	<u>1,680,000</u>	
001	Payments to Others for Service Rendered		2,040,000	1,680,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Girls College Saidu Sharif Swat			76,502,000	58,469,000	92,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071 Government Degree College Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,892,000</u>	<u>33,254,000</u>	<u>50,381,000</u>
A011 TOTAL PAY	51	51	<u>26,953,000</u>	<u>23,047,800</u>	<u>32,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>23,294,000</u>	<u>20,053,000</u>	<u>28,513,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>23,294,000</u>	<u>20,053,000</u>	<u>28,513,000</u>
P070 Principal (BPS-20)	1	1	2,355,000		2,858,000
A160 Associate Professor (BPS-19)	4	4	4,354,000		5,310,000
A130 Assistant Professor (BPS-18)	7	7	7,395,000		9,015,000
L028 Lecturer (BPS-17)	16	16	7,568,000		9,340,000
L033 Librarian (BPS-17)	1	1	798,000		974,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000		549,000
A057 Assistant (BPS-16)	1	1	380,000		467,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,659,000</u>	<u>2,994,800</u>	<u>4,467,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,659,000</u>	<u>2,994,800</u>	<u>4,467,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	320,000		392,000
S035 Senior Clerk (BPS-14)	1	1	375,000		458,000
J013 Junior Clerk (BPS-11)	1	1	223,000		274,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	320,000		389,000
L001 Laboratory Assistant (BPS-07)	2	2	641,000		778,000
D112 Driver (BPS-06)	1	1	107,000		132,000
B006 Behishti (BPS-03)	1	1	155,000		189,000
C057 Chowkidar (BPS-03)	2	2	213,000		261,000
L002 Laboratory Attendant (BPS-03)	4	4	580,000		707,000
L035 Library Attendant (BPS-03)	1	1	155,000		189,000
M010 Mali (BPS-03)	1	1	88,000		108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
N005 Naib Qasid (BPS-03)	2	2	241,000		295,000
S162 Sweeper (BPS-03)	2	2	241,000		295,000
A012 TOTAL ALLOWANCES			<u>13,939,000</u>	<u>10,206,200</u>	<u>17,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,519,000</u>	<u>10,002,900</u>	<u>17,279,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,490,000	1,078,700	2,237,000
A01203 Conveyance Allowance			1,939,200	1,570,400	1,939,000
A01207 Washing Allowance			18,400	9,600	18,000
A01208 Dress Allowance			18,400	9,600	18,000
A0120D Integrated Allowance			10,600	10,800	11,000
A0120X Adhoc Allowance - 2010			3,723,900		
A01216 Qualification Allowance			90,000	240,000	90,000
A01217 Medical Allowance			1,299,000	1,130,400	1,299,000
A0121T Adhoc Relief Allowance 2013			732,500	486,500	733,000
A01224 Entertainment Allowance			31,000	31,200	33,000
A0122C Adhoc Relief Allowance - 2015			577,500	330,100	578,000
A0122M Adhoc Relief Allowance 2016			2,786,500	1,767,400	2,787,000
A0122Y Ad-hoc Relief Allowance 2017				2,156,400	3,297,000
A01233 Unattractive Area Allowance			<u>780,000</u>	<u>1,022,100</u>	<u>780,000</u>
001 Unattractive Area Allowance			780,000	1,022,100	780,000
A01238 Charge allowance			7,000	7,200	7,000
A0123G Ad-hoc Relief Allowance-2018					3,300,000
A01270 Other				<u>137,500</u>	<u>137,000</u>
001 Others				137,500	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>203,300</u>	<u>122,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>400,000</u>	<u>203,300</u>	<u>100,000</u>
001 Leave Salary			400,000	203,300	100,000
A03 TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>1,171,000</u>	<u>1,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	60,000	60,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>797,000</u>	<u>797,000</u>
A03303	Electricity		<u>60,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		60,000	350,000	350,000
A03304	Hot and Cold Weather Charges		400,000	447,000	447,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>50,000</u>	
A03402	Rent for Office Building		300,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		55,000	150,000	150,000
A03806	Transportation of Goods			<u>58,000</u>	<u>58,000</u>
001	Transportation of Goods			58,000	58,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Degree College Mingora Swat			42,798,000	34,425,000	53,502,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,253,000</u>	<u>13,611,000</u>	<u>35,837,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>18,887,000</u>	<u>23,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>16,811,000</u>	<u>20,606,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,811,000</u>	<u>20,606,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	3	3	3,224,000	3,933,000
A130	Assistant Professor (BPS-18)	5	5	4,498,000	5,498,000
L033	Librarian (BPS-18)		1		494,000
L028	Lecturer (BPS-17)	12	12	6,768,000	8,315,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,076,000</u>	<u>2,555,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,076,000</u>	<u>2,555,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	133,000	168,000
S035	Senior Clerk (BPS-14)	1	1	361,000	441,000
J013	Junior Clerk (BPS-11)	1	1	123,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	133,000	165,000
L001	Laboratory Assistant (BPS-07)	1	1	130,000	160,000
D112	Driver (BPS-06)	1	1	105,000	130,000
C057	Chowkidar (BPS-03)	2	2	226,000	277,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000	416,000
M010	Mali (BPS-03)	1	1	114,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4429	Government Girls Degree College Barikot Swat						
N005	Naib Qasid	(BPS-03)	2	2	201,000		247,000
S162	Sweeper	(BPS-03)	2	2	210,000		257,000
A012	TOTAL ALLOWANCES				<u>9,366,000</u>	<u>4,450,900</u>	<u>12,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,296,000</u>	<u>4,450,900</u>	<u>12,601,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				1,055,700	561,200	1,585,000
A01203	Conveyance Allowance				1,730,400	835,400	1,730,000
A01207	Washing Allowance				16,000	10,900	16,000
A01208	Dress Allowance				14,000	9,100	14,000
A0120D	Integrated Allowance				10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010				1,858,000	2,100	
A01217	Medical Allowance				689,200	552,800	689,000
A0121T	Adhoc Relief Allowance 2013				529,900	205,500	530,000
A01224	Entertainment Allowance				25,000	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015				492,200	141,100	492,000
A0122M	Adhoc Relief Allowance 2016				1,889,000	741,000	1,889,000
A0122Y	Ad-hoc Relief Allowance 2017					914,500	2,316,000
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>453,300</u>	<u>964,000</u>
001	Unattractive Area Allowance				964,000	453,300	964,000
A01238	Charge allowance				7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000
A03	TOTAL OPERATING EXPENSES				<u>813,000</u>	<u>929,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				22,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A033	TOTAL UTILITIES		<u>335,000</u>	<u>460,000</u>	<u>460,000</u>
A03303	Electricity		<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		35,000	150,000	150,000
A03304	Hot and Cold Weather Charges		300,000	310,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		55,000	90,000	90,000
A039	TOTAL GENERAL		<u>396,000</u>	<u>339,000</u>	<u>39,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		360,000	300,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Girls Degree College Barikot Swat			30,078,000	14,552,000	38,478,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,640,000</u>	<u>41,127,000</u>	<u>59,327,000</u>
A011	TOTAL PAY	63	63	<u>32,280,000</u>	<u>39,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	42	<u>28,782,000</u>	<u>35,304,000</u>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>28,782,000</u>	<u>35,304,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	6	6	6,621,000	8,073,000
A130	Assistant Professor (BPS-18)	12	12	8,830,000	10,837,000
L028	Lecturer (BPS-17)	20	20	10,785,000	13,264,000
L033	Librarian (BPS-17)	1	1	494,000	609,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000	411,000
A057	Assistant (BPS-16)	1	1	368,000	452,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,498,000</u>	<u>4,279,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>3,498,000</u>	<u>4,279,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	218,000	270,000
S035	Senior Clerk (BPS-14)	1	1	568,000	690,000
J013	Junior Clerk (BPS-11)	2	2	375,000	462,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000	267,000
L001	Laboratory Assistant (BPS-07)	1	1	218,000	266,000
D112	Driver (BPS-06)	1	1	107,000	132,000
B013	Bearer (BPS-03)	1	1	99,000	122,000
C057	Chowkidar (BPS-03)	2	2	323,000	393,000
L002	Laboratory Attendant (BPS-03)	3	3	433,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SW4430	Government Degree College (Male) Kabal Swat								
M010	Mali	(BPS-03)	1	1	111,000	136,000			
N005	Naib Qasid	(BPS-03)	4	4	419,000	514,000			
S162	Sweeper	(BPS-03)	2	2	210,000	257,000			
T049	Tubewell Operator	(BPS-03)	1	1	199,000	242,000			
A012	TOTAL ALLOWANCES		<u>14,360,000</u>			<u>13,100,600</u>		<u>19,744,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,240,000</u>			<u>12,912,400</u>		<u>19,617,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,352,000	1,657,400	2,028,000		
A01203	Conveyance Allowance				1,950,000	2,209,400	1,950,000		
A01207	Washing Allowance				14,000	9,900	14,000		
A01208	Dress Allowance				14,000	9,000	14,000		
A0120D	Integrated Allowance				22,000	21,600	22,000		
A0120X	Adhoc Allowance - 2010				3,609,100				
A01217	Medical Allowance				1,654,500	1,451,200	1,655,000		
A0121T	Adhoc Relief Allowance 2013				823,400	641,300	823,000		
A01224	Entertainment Allowance				44,000	39,700	46,000		
A0122C	Adhoc Relief Allowance - 2015				677,500	437,600	678,000		
A0122M	Adhoc Relief Allowance 2016				3,217,500	2,287,000	3,218,000		
A0122N	Special Conveyance Allowance to Disabled Employees					19,800	19,000		
A0122Y	Ad-hoc Relief Allowance 2017					2,802,300	3,958,000		
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>931,500</u>	<u>840,000</u>		
001	Unattractive Area Allowance				840,000	931,500	840,000		
A01238	Charge allowance				7,000	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018						3,958,000		
A01270	Other					<u>372,500</u>	<u>372,000</u>		
001	Others					372,500	372,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>188,200</u>		<u>127,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>		
001	Medical Charges				20,000		22,000		
A01278	Leave Salary				<u>100,000</u>	<u>188,200</u>	<u>105,000</u>		
001	Leave Salary				100,000	188,200	105,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A03	TOTAL OPERATING EXPENSES		<u>626,000</u>	<u>807,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>445,000</u>	<u>565,000</u>	<u>565,000</u>
A03303	Electricity		<u>95,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		95,000	110,000	110,000
A03304	Hot and Cold Weather Charges		350,000	455,000	455,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	150,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		11,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Government Degree College (Male) Kabal Swat			48,276,000	41,944,000	62,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,312,000</u>	<u>19,902,000</u>	<u>30,941,000</u>
A011	TOTAL PAY	42	42	<u>15,414,000</u>	<u>19,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,299,000</u>	<u>16,451,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,299,000</u>	<u>16,451,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	5	5	2,154,000	2,692,000
A130	Assistant Professor (BPS-18)	9	9	4,368,000	5,422,000
L028	Lecturer (BPS-17)	8	8	4,340,000	5,337,000
L033	Librarian (BPS-17)	1	1	328,000	410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	465,000
A057	Assistant (BPS-16)	1	1	380,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,115,000</u>	<u>2,603,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,115,000</u>	<u>2,603,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	118,000	150,000
S035	Senior Clerk (BPS-14)	1	1	328,000	402,000
J013	Junior Clerk (BPS-11)	1	1	213,000	262,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000	147,000
L001	Laboratory Assistant (BPS-07)	1	1	119,000	147,000
D112	Driver (BPS-06)	1	1	103,000	128,000
C057	Chowkidar (BPS-03)	2	2	226,000	277,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000	416,000
M010	Mali (BPS-03)	1	1	114,000	140,000
N005	Naib Qasid (BPS-03)	2	2	210,000	257,000
S162	Sweeper (BPS-03)	2	2	226,000	277,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A012	TOTAL ALLOWANCES		<u>9,898,000</u>	<u>7,048,500</u>	<u>11,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,778,000</u>	<u>6,316,000</u>	<u>11,760,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,283,000	811,600	1,925,000
A01203	Conveyance Allowance		1,812,000	1,222,500	1,812,000
A01207	Washing Allowance		13,000	10,800	13,000
A01208	Dress Allowance		13,000	9,000	13,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		2,487,000		
A01217	Medical Allowance		854,000	698,800	854,000
A0121T	Adhoc Relief Allowance 2013		489,000	301,000	489,000
A01224	Entertainment Allowance		37,000	18,000	39,000
A0122C	Adhoc Relief Allowance - 2015		411,000	207,400	411,000
A0122M	Adhoc Relief Allowance 2016		1,542,000	1,082,100	1,542,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,330,200	1,905,000
A01233	Unattractive Area Allowance		<u>804,000</u>	<u>594,600</u>	<u>804,000</u>
001	Unattractive Area Allowance		804,000	594,600	804,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>732,500</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	<u>732,500</u>	<u>105,000</u>
001	Leave Salary		100,000	732,500	105,000
A03	TOTAL OPERATING EXPENSES		<u>2,309,000</u>	<u>2,202,000</u>	<u>729,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		17,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A033	TOTAL UTILITIES		<u>375,000</u>	<u>609,000</u>	<u>609,000</u>
A03303	Electricity		<u>25,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		25,000	250,000	250,000
A03304	Hot and Cold Weather Charges		350,000	359,000	359,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>		
A03402	Rent for Office Building		360,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>1,492,000</u>	<u>1,498,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000		
A03919	Payments to Other for Service Rendered		<u>1,466,000</u>	<u>1,473,000</u>	
001	Payments to Others for Service Rendered		1,466,000	1,473,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls College Kanjo Swat			28,631,000	22,104,000	33,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>179,353,000</u>	<u>159,531,300</u>	<u>217,660,000</u>
A011	TOTAL PAY	<u>245</u>	<u>246</u>	<u>112,559,000</u>	<u>105,732,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>	<u>92,789,000</u>	<u>86,182,700</u>
A01101	Total Basic Pay Of Officer	<u>138</u>	<u>138</u>	<u>92,639,000</u>	<u>85,850,600</u>
P070	Principal (BPS-20)	1	1	1,354,000	1,656,000
P082	Professor (BPS-20)	5	5	6,771,000	8,283,000
A160	Associate Professor (BPS-19)	20	20	17,431,000	21,344,000
A130	Assistant Professor (BPS-18)	42	42	32,590,000	39,952,000
L028	Lecturer (BPS-17)	63	63	30,596,000	37,729,000
L033	Librarian (BPS-17)	1	1	786,000	959,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	865,000	1,070,000
S166	Superintendent (BPS-17)	1	1	451,000	557,000
A057	Assistant (BPS-16)	1	1	1,300,000	1,571,000
D015	Demonstrator (BPS-16)	1	1	220,000	275,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	275,000	341,000
A01102	Personal pay			150,000	332,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>108</u>	<u>19,770,000</u>	<u>19,550,100</u>
A01151	Total Basic Pay Other Staff	<u>107</u>	<u>108</u>	<u>19,685,000</u>	<u>19,547,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	824,000	1,013,000
S035	Senior Clerk (BPS-14)	5	5	1,516,000	1,860,000
J013	Junior Clerk (BPS-11)	4	5	820,000	1,160,000
P066	Press Manager (BPS-11)	1	1	218,000	268,000
P022	Pesh Imam (BPS-09)	1	1	186,000	228,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	824,000	1,004,000	
H065	House Keeper	(BPS-07)	1	1	156,000	191,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,098,000	1,335,000	
L036	Library Clerk	(BPS-07)	2	2	248,000	306,000	
S127	Store Keeper	(BPS-07)	4	4	620,000	761,000	
D112	Driver	(BPS-06)	1	1	286,000	347,000	
P065	Press Man	(BPS-05)	1	1	286,000	347,000	
B013	Bearer	(BPS-03)	10	10	1,413,000	1,723,000	
C057	Chowkidar	(BPS-03)	9	9	1,298,000	1,582,000	
C095	Cook	(BPS-03)	4	4	676,000	822,000	
G004	Gasman	(BPS-03)	2	2	283,000	345,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,920,000	2,337,000	
M010	Mali	(BPS-03)	9	9	1,648,000	2,002,000	
N005	Naib Qasid	(BPS-03)	25	25	4,550,000	5,528,000	
S162	Sweeper	(BPS-03)	5	5	651,000	795,000	
W018	Well Incharge	(BPS-03)	1	1	164,000	200,000	
A01152	Personal pay				85,000	3,100	111,000
A012	TOTAL ALLOWANCES				66,794,000	53,798,500	79,500,000
A012-1	TOTAL REGULAR ALLOWANCES				64,774,000	47,103,400	77,378,000
A01201	Senior Post Allowance				90,000	73,400	90,000
A01202	House Rent Allowance				8,435,000	5,382,600	12,676,000
A01203	Conveyance Allowance				8,173,000	6,978,600	8,207,000
A01207	Washing Allowance				69,000	42,300	69,000
A01208	Dress Allowance				63,000	36,900	63,000
A0120D	Integrated Allowance				135,000	120,600	135,000
A0120X	Adhoc Allowance - 2010				20,118,000	10,800	
A01216	Qualification Allowance				360,000	1,159,900	360,000
A01217	Medical Allowance				5,404,000	5,438,400	5,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A0121T	Adhoc Relief Allowance 2013		3,586,000	2,447,700	3,586,000
A0121Z	Adhoc Relief Allowance-2014			4,000	
A01224	Entertainment Allowance		163,000	140,200	171,000
A0122C	Adhoc Relief Allowance - 2015		2,978,000	1,628,500	2,978,000
A0122M	Adhoc Relief Allowance 2016		11,256,000	8,595,000	11,269,000
A0122Y	Ad-hoc Relief Allowance 2017			10,547,300	13,790,000
A01233	Unattractive Area Allowance		<u>3,936,000</u>	<u>3,661,200</u>	<u>3,936,000</u>
001	Unattractive Area Allowance		3,936,000	3,661,200	3,936,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				13,791,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>827,600</u>	<u>827,000</u>
001	Others			827,600	827,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,020,000</u>	<u>6,695,100</u>	<u>2,122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>2,000,000</u>	<u>6,695,100</u>	<u>2,100,000</u>
001	Leave Salary		2,000,000	6,695,100	2,100,000
A03	TOTAL OPERATING EXPENSES		<u>7,231,000</u>	<u>5,828,700</u>	<u>3,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		70,000	100,000	100,000
A033	TOTAL UTILITIES		<u>2,600,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		600,000	800,000	800,000
A03304	Hot and Cold Weather Charges		2,000,000	2,200,000	2,200,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>241,000</u>	<u>620,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>231,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance		231,000	600,000	350,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A039	TOTAL GENERAL		<u>4,310,000</u>	<u>1,888,700</u>	<u>208,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		40,000	60,000	60,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	15,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>83,700</u>	<u>83,000</u>
001	Advertising and Publicity		10,000	83,700	83,000
A03919	Payments to Other for Service Rendered		<u>4,200,000</u>	<u>1,680,000</u>	
001	Payments to Others for Service Rendered		4,200,000	1,680,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			187,604,000	165,380,000	223,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4457	Government Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,392,000</u>	<u>63,379,000</u>	<u>92,176,000</u>	
A011	TOTAL PAY	116	116	<u>47,160,000</u>	<u>41,016,700</u>	<u>58,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>39,019,000</u>	<u>33,034,300</u>	<u>48,090,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>38,938,000</u>	<u>33,034,300</u>	<u>48,005,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		1,656,000
P082	Professor (BPS-20)	2	2	2,710,000		3,315,000
A160	Associate Professor (BPS-19)	11	11	8,991,000		11,024,000
A130	Assistant Professor (BPS-18)	19	19	10,463,000		12,937,000
L028	Lecturer (BPS-17)	31	31	13,333,000		16,499,000
L033	Librarian (BPS-17)	1	1	396,000		491,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	585,000		718,000
S166	Superintendent (BPS-17)	1	1	503,000		620,000
A057	Assistant (BPS-16)	1	1	380,000		467,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	223,000		278,000
A01102	Personal pay			81,000		85,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>8,141,000</u>	<u>7,982,400</u>	<u>9,951,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>8,106,000</u>	<u>7,978,000</u>	<u>9,905,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	665,000		823,000
S035	Senior Clerk (BPS-14)	2	2	565,000		694,000
J013	Junior Clerk (BPS-11)	2	2	468,000		574,000
P022	Pesh Imam (BPS-09)	1	1	149,000		184,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	665,000		813,000
L001	Laboratory Assistant (BPS-07)	4	4	885,000		1,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
B006 Behishti (BPS-03)	2	2	245,000		299,000
B013 Bearer (BPS-03)	1	1	181,000		220,000
C057 Chowkidar (BPS-03)	4	4	463,000		566,000
C095 Cook (BPS-03)	1	1	188,000		228,000
L002 Laboratory Attendant (BPS-03)	13	13	1,999,000		2,435,000
M010 Mali (BPS-03)	2	2	376,000		457,000
N005 Naib Qasid (BPS-03)	4	4	686,000		834,000
S162 Sweeper (BPS-03)	4	4	422,000		517,000
T049 Tubewell Operator (BPS-03)	1	1	149,000		182,000
A01152 Personal pay			35,000	4,400	46,000
A012 TOTAL ALLOWANCES			<u>29,232,000</u>	<u>22,362,300</u>	<u>34,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,512,000</u>	<u>19,265,100</u>	<u>34,013,000</u>
A01201 Senior Post Allowance			45,000	19,100	45,000
A01202 House Rent Allowance			3,342,500	2,481,800	5,015,000
A01203 Conveyance Allowance			4,199,000	3,477,300	4,199,000
A01207 Washing Allowance			11,000	20,300	11,000
A01208 Dress Allowance			11,000	20,300	11,000
A0120D Integrated Allowance			11,000	22,500	11,000
A0120X Adhoc Allowance - 2010			8,083,500	30,500	
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			2,640,000	2,198,500	2,640,000
A0121T Adhoc Relief Allowance 2013			2,155,000	944,700	2,155,000
A0121Z Adhoc Relief Allowance-2014				10,100	
A01224 Entertainment Allowance			88,000	49,900	92,000
A0122C Adhoc Relief Allowance - 2015			1,491,500	648,700	1,492,000
A0122M Adhoc Relief Allowance 2016			4,607,500	3,345,900	4,608,000
A0122N Special Conveyance Allowance to Disbalded Employees				11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017				4,095,500	5,791,000
A01233 Unattractive Area Allowance			<u>1,818,000</u>	<u>1,567,200</u>	<u>1,818,000</u>
001 Unattractive Area Allowance			1,818,000	1,567,200	1,818,000
A01238 Charge allowance			7,000	5,600	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A0123G	Ad-hoc Relief Allowance-2018				5,790,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>315,000</u>	<u>315,000</u>
001	Others			315,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>3,097,200</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>700,000</u>	<u>3,097,200</u>	<u>100,000</u>
001	Leave Salary		700,000	3,097,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	<u>2,665,000</u>	<u>1,465,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		7,000		
A03202	Telephone and Trunk Call		50,000	90,000	90,000
A033	TOTAL UTILITIES		<u>953,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03303	Electricity		<u>153,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		153,000	100,000	100,000
A03304	Hot and Cold Weather Charges		800,000	910,000	910,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	300,000	300,000
A039	TOTAL GENERAL		<u>1,521,000</u>	<u>1,265,000</u>	<u>65,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A03919	Payments to Other for Service Rendered		<u>1,456,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,456,000	1,200,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Government Degree College Matta Swat			80,085,000	66,056,000	95,653,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,886,000</u>	<u>15,424,000</u>	<u>30,499,000</u>
A011	TOTAL PAY	46	46	<u>15,414,800</u>	<u>10,020,700</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,550,000</u>	<u>7,920,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,550,000</u>	<u>7,920,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	3	3	2,069,000	2,547,000
A130	Assistant Professor (BPS-18)	6	6	2,688,000	3,346,000
L028	Lecturer (BPS-17)	11	11	5,520,000	6,801,000
L033	Librarian (BPS-17)	1	1	374,000	465,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000	436,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,864,800</u>	<u>2,100,700</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,864,800</u>	<u>2,100,700</u>
S035	Senior Clerk (BPS-14)	1	1	328,000	402,000
J013	Junior Clerk (BPS-11)	1	1	123,000	154,000
H062	Hostel Superintendent (BPS-09)	1	1	120,000	149,000
L001	Laboratory Assistant (BPS-07)	3	3	273,000	340,000
D112	Driver (BPS-06)	2	2	297,800	365,000
B013	Bearer (BPS-03)	1	1	99,000	122,000
C057	Chowkidar (BPS-03)	3	3	465,000	566,000
C095	Cook (BPS-03)	1	1	99,000	122,000
L002	Laboratory Attendant (BPS-03)	3	3	464,000	565,000
M010	Mali (BPS-03)	1	1	88,000	108,000
N005	Naib Qasid (BPS-03)	2	2	189,000	232,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4459	Government Girls Degree College Khwaza Khela Swat					
S162 Sweeper	(BPS-03)	3	3	319,000	391,000	
A012	TOTAL ALLOWANCES			<u>9,471,200</u>	<u>5,403,300</u>	<u>11,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,401,200</u>	<u>5,118,700</u>	<u>11,412,000</u>
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,226,500	716,300	1,841,000
A01203	Conveyance Allowance			1,865,300	1,047,500	1,865,000
A01207	Washing Allowance			18,400	12,600	18,000
A01208	Dress Allowance			18,400	12,600	18,000
A0120D	Integrated Allowance			10,600	10,800	11,000
A0120X	Adhoc Allowance - 2010			2,407,600	8,400	
A01217	Medical Allowance			856,800	606,400	857,000
A0121T	Adhoc Relief Allowance 2013			494,800	226,800	495,000
A01224	Entertainment Allowance			25,000	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015			396,800	166,500	397,000
A0122M	Adhoc Relief Allowance 2016			1,531,000	858,700	1,531,000
A0122Y	Ad-hoc Relief Allowance 2017				943,500	1,901,000
A01233	Unattractive Area Allowance			<u>528,000</u>	<u>495,400</u>	<u>528,000</u>
001	Unattractive Area Allowance			528,000	495,400	528,000
A01238	Charge allowance			7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018					1,902,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>284,600</u>	<u>75,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>22,000</u>
001	Medical Charges			20,000		22,000
A01278	Leave Salary			<u>50,000</u>	<u>284,600</u>	<u>53,000</u>
001	Leave Salary			50,000	284,600	53,000
A03	TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>952,000</u>	<u>712,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			30,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A033	TOTAL UTILITIES		<u>385,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		35,000	60,000	60,000
A03304	Hot and Cold Weather Charges		350,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A039	TOTAL GENERAL		<u>613,000</u>	<u>272,000</u>	<u>32,000</u>
A03901	Stationery		<u>10,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>587,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		587,000	240,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls Degree College Khwaza Khela Swat			26,977,000	16,381,000	33,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,323,000</u>	<u>24,053,300</u>	<u>34,373,000</u>
A011	TOTAL PAY	43	43	<u>17,469,000</u>	<u>21,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,466,000</u>	<u>17,857,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,466,000</u>	<u>17,857,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	1,658,000
A160	Associate Professor (BPS-19)	4	4	3,945,000	4,819,000
A130	Assistant Professor (BPS-18)	8	8	2,768,000	3,482,000
L028	Lecturer (BPS-17)	11	11	5,259,000	6,488,000
L033	Librarian (BPS-17)	1	1	398,000	494,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000	436,000
A057	Assistant (BPS-16)	1	1	391,000	480,000
A01102	Personal pay				140,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,003,000</u>	<u>3,665,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,003,000</u>	<u>3,665,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	230,000	284,000
S035	Senior Clerk (BPS-14)	1	1	338,000	414,000
J013	Junior Clerk (BPS-11)	1	1	236,000	289,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	230,000	281,000
L001	Laboratory Assistant (BPS-07)	1	1	230,000	280,000
D112	Driver (BPS-06)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	2	2	310,000	377,000
L002	Laboratory Attendant (BPS-03)	3	3	414,000	505,000
M010	Mali (BPS-03)	1	1	205,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4464	Govt. Degree College Madyan District Swat						
N005	Naib Qasid	(BPS-03)	2	2	393,000	477,000	
S162	Sweeper	(BPS-03)	2	2	310,000	377,000	
A012	TOTAL ALLOWANCES		<u>10,854,000</u>			<u>9,814,300</u>	<u>12,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,434,000</u>			<u>6,805,600</u>	<u>12,729,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,306,500	921,800	
A01203	Conveyance Allowance				1,562,500	1,306,000	
A01207	Washing Allowance				6,000	8,000	
A01208	Dress Allowance				6,000	8,000	
A0120D	Integrated Allowance				7,000	14,000	
A0120X	Adhoc Allowance - 2010				2,718,600	5,300	
A01216	Qualification Allowance				90,000	90,000	
A01217	Medical Allowance				1,136,000	774,400	
A0121T	Adhoc Relief Allowance 2013				561,200	301,500	
A01224	Entertainment Allowance				31,000	19,200	
A0122C	Adhoc Relief Allowance - 2015				433,200	206,300	
A0122M	Adhoc Relief Allowance 2016				1,738,000	1,163,200	
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,419,700	
A01233	Unattractive Area Allowance				<u>816,000</u>	<u>584,000</u>	
001	Unattractive Area Allowance				816,000	584,000	
A01238	Charge allowance				7,000	7,200	
A0123G	Ad-hoc Relief Allowance-2018					40,000	
A01270	Other					<u>40,000</u>	
001	Others					40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>			<u>3,008,700</u>	<u>122,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>22,000</u>	
001	Medical Charges				20,000	22,000	
A01278	Leave Salary				<u>400,000</u>	<u>3,008,700</u>	
001	Leave Salary				400,000	3,008,700	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A03	TOTAL OPERATING EXPENSES		<u>2,176,000</u>	<u>2,026,000</u>	<u>676,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		5,000	18,000	18,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>441,000</u>	<u>441,000</u>
A03303	Electricity		<u>300,000</u>	<u>76,000</u>	<u>76,000</u>
001	Electricity		300,000	76,000	76,000
A03304	Hot and Cold Weather Charges		250,000	365,000	365,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		80,000	170,000	170,000
A039	TOTAL GENERAL		<u>1,536,000</u>	<u>1,362,000</u>	<u>42,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,320,000</u>	
001	Payments to Others for Service Rendered		1,500,000	1,320,000	
A03970	Others		<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		11,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>20,700</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,700</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,700</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	5,700	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Govt. Degree College Madyan District Swat			31,524,000	26,100,000	37,070,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4502	Govt. Girls Degree College Madyan Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,621,000</u>	<u>7,649,800</u>	<u>23,114,000</u>	
A011	TOTAL PAY	41	41	<u>10,625,000</u>	<u>4,964,100</u>	<u>13,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,039,000</u>	<u>3,501,000</u>	<u>11,280,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,027,000</u>	<u>3,501,000</u>	<u>11,267,000</u>
P070	Principal (BPS-19)	1	1	906,000		1,109,000
A130	Assistant Professor (BPS-18)	4	4	1,690,000		2,108,000
L028	Lecturer (BPS-17)	18	18	5,409,000		6,781,000
L033	Librarian (BPS-17)	1	1	426,000		527,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		527,000
A057	Assistant (BPS-16)	1	1	170,000		215,000
A01102	Personal pay			12,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,586,000</u>	<u>1,463,100</u>	<u>1,956,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,586,000</u>	<u>1,463,100</u>	<u>1,956,000</u>
S035	Senior Clerk (BPS-14)	1	1	129,000		163,000
J013	Junior Clerk (BPS-11)	1	1	120,000		150,000
L001	Laboratory Assistant (BPS-07)	3	3	361,000		446,000
C057	Chowkidar (BPS-03)	2	2	195,000		239,000
L002	Laboratory Attendant (BPS-03)	3	3	293,000		360,000
M010	Mali (BPS-03)	1	1	98,000		120,000
N005	Naib Qasid (BPS-03)	2	2	195,000		239,000
S162	Sweeper (BPS-03)	2	2	195,000		239,000
A012	TOTAL ALLOWANCES			<u>7,996,000</u>	<u>2,685,700</u>	<u>9,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,926,000</u>	<u>2,685,700</u>	<u>9,803,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance		1,538,000	392,200	2,307,000
A01203	Conveyance Allowance		1,875,000	547,200	1,875,000
A01207	Washing Allowance		14,000	5,000	14,000
A01208	Dress Allowance		14,000	5,000	14,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,562,000		
A01217	Medical Allowance		827,000	345,200	827,000
A0121T	Adhoc Relief Allowance 2013		326,000	99,100	326,000
A01224	Entertainment Allowance		6,000	1,800	6,000
A0122C	Adhoc Relief Allowance - 2015		283,000	64,500	283,000
A0122M	Adhoc Relief Allowance 2016		1,063,000	407,000	1,063,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			496,600	1,322,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>285,200</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	285,200	400,000
A01238	Charge allowance		7,000	2,100	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>4,345,000</u>	<u>4,367,200</u>	<u>1,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	13,000	13,000
A033	TOTAL UTILITIES		<u>278,000</u>	<u>333,000</u>	<u>333,000</u>
A03303	Electricity		<u>28,000</u>	<u>33,000</u>	<u>33,000</u>
001	Electricity		28,000	33,000	33,000
A03304	Hot and Cold Weather Charges		250,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03402	Rent for Office Building		660,000	660,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>280,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	250,000	150,000
A03806	Transportation of Goods		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		1,000	30,000	30,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>3,333,000</u>	<u>3,076,200</u>	<u>16,000</u>
A03901	Stationery		<u>10,000</u>	<u>9,200</u>	<u>9,000</u>
001	Stationery		10,000	9,200	9,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>3,300,000</u>	<u>3,060,000</u>	
001	Payments to Others for Service Rendered		3,300,000	3,060,000	
A03970	Others		<u>15,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		15,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt. Girls Swat	Degree College Madyan		23,974,000	12,017,000	26,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090	Government Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,940,000</u>	<u>22,668,000</u>	<u>46,853,000</u>	
A011	TOTAL PAY	65	65	<u>23,028,000</u>	<u>15,071,400</u>	<u>28,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>18,094,000</u>	<u>10,938,700</u>	<u>22,345,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>18,094,000</u>	<u>9,369,900</u>	<u>22,345,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		1,658,000
A160	Associate Professor (BPS-19)	5	5	3,565,000		4,385,000
A130	Assistant Professor (BPS-18)	12	12	5,603,000		6,965,000
L028	Lecturer (BPS-17)	13	13	6,503,000		8,013,000
L033	Librarian (BPS-17)	1	1	328,000		410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	396,000		491,000
A057	Assistant (BPS-16)	1	1	344,000		423,000
A01106	Total Pay of contract officer				<u>1,568,800</u>	
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>4,934,000</u>	<u>4,132,700</u>	<u>6,036,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>4,934,000</u>	<u>4,132,700</u>	<u>6,036,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	178,000		222,000
S035	Senior Clerk (BPS-14)	1	1	238,000		294,000
J013	Junior Clerk (BPS-11)	2	2	380,000		468,000
P022	Pesh Imam (BPS-09)	1	1	216,000		264,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	354,000		435,000
L001	Laboratory Assistant (BPS-07)	2	2	354,000		433,000
D112	Driver (BPS-06)	1	1	180,000		220,000
B006	Behishti (BPS-03)	2	2	233,000		285,000
B013	Bearer (BPS-03)	1	1	99,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
TK4090	Government Degree College Tank								
B020	Bell Attendant	(BPS-03)	1	1	179,000	218,000			
C057	Chowkidar	(BPS-03)	3	3	411,000	501,000			
C095	Cook	(BPS-03)	1	1	149,000	182,000			
L002	Laboratory Attendant	(BPS-03)	5	5	695,000	848,000			
M010	Mali	(BPS-03)	1	1	179,000	218,000			
N005	Naib Qasid	(BPS-03)	3	3	460,000	560,000			
S162	Sweeper	(BPS-03)	3	3	450,000	548,000			
T049	Tubewell Operator	(BPS-03)	1	1	179,000	218,000			
A012	TOTAL ALLOWANCES		<u>15,912,000</u>			<u>7,596,600</u>		<u>18,472,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,842,000</u>			<u>7,344,300</u>		<u>18,397,000</u>	
A01201	Senior Post Allowance				15,000	7,500		15,000	
A01202	House Rent Allowance				1,831,000	940,200		2,747,000	
A01203	Conveyance Allowance				2,562,000	1,347,800		2,562,000	
A01207	Washing Allowance				25,000	18,000		25,000	
A01208	Dress Allowance				25,000	17,100		25,000	
A0120D	Integrated Allowance				16,000	16,200		16,000	
A0120X	Adhoc Allowance - 2010				4,040,000	5,000			
A01217	Medical Allowance				1,352,000	947,700		1,352,000	
A0121T	Adhoc Relief Allowance 2013				723,000	389,600		723,000	
A01224	Entertainment Allowance				37,000	16,800		39,000	
A0122C	Adhoc Relief Allowance - 2015				614,000	251,500		614,000	
A0122M	Adhoc Relief Allowance 2016				2,303,000	1,249,800		2,303,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,566,900		2,838,000	
A01238	Charge allowance				7,000	4,800		7,000	
A0123G	Ad-hoc Relief Allowance-2018							2,839,000	
A01250	Incentive Allowance				<u>2,292,000</u>	<u>565,400</u>		<u>2,292,000</u>	
001	Incentive Allowance				2,292,000	565,400		2,292,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>252,300</u>		<u>75,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>12,000</u>		<u>22,000</u>	
001	Medical Charges				20,000	12,000		22,000	
A01278	Leave Salary				<u>50,000</u>	<u>240,300</u>		<u>53,000</u>	
001	Leave Salary				50,000	240,300		53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A03	TOTAL OPERATING EXPENSES		<u>3,226,000</u>	<u>299,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000	6,000	6,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>3,000</u>	
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		5,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	250,000	150,000
A039	TOTAL GENERAL		<u>2,996,000</u>	<u>40,000</u>	<u>7,000</u>
A03901	Stationery		<u>11,000</u>	<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	1,500	1,500
A03919	Payments to Other for Service Rendered		<u>2,970,000</u>	<u>33,000</u>	
001	Payments to Others for Service Rendered		2,970,000	33,000	
A03970	Others		<u>10,000</u>	<u>2,500</u>	<u>2,500</u>
001	Others		10,000	2,500	2,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>1,500</u>	<u>1,500</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>1,500</u>	<u>1,500</u>
001	Machinery and Equipment		6,000	1,500	1,500
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>	<u>1,500</u>
A13201	Furniture and Fixture		6,000	1,500	1,500
Government Degree College Tank			43,178,000	22,970,000	49,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129	Government Girls Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,251,000</u>	<u>23,190,000</u>	<u>27,990,000</u>	
A011	TOTAL PAY	48	48	<u>13,912,000</u>	<u>14,244,900</u>	<u>17,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,146,000</u>	<u>9,621,300</u>	<u>13,854,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,146,000</u>	<u>8,981,300</u>	<u>13,854,000</u>
A160	Associate Professor (BPS-19)	4	4	2,515,000		3,103,000
P070	Principal (BPS-19)	1	1	629,000		776,000
A130	Assistant Professor (BPS-18)	10	10	4,869,000		6,044,000
L028	Lecturer (BPS-17)	8	8	2,400,000		3,009,000
L033	Librarian (BPS-17)	1	1	390,000		484,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	179,000		231,000
A057	Assistant (BPS-16)	1	1	164,000		207,000
A01106	Total Pay of contract officer				<u>640,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,766,000</u>	<u>4,623,600</u>	<u>3,401,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,766,000</u>	<u>4,623,600</u>	<u>3,401,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	104,000		133,000
S035	Senior Clerk (BPS-14)	1	1	80,000		104,000
J013	Junior Clerk (BPS-11)	1	1	104,000		131,000
H062	Hostel Superintendent (BPS-09)	1	1	203,000		249,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	104,000		130,000
L001	Laboratory Assistant (BPS-07)	1	1	104,000		129,000
D112	Driver (BPS-06)	1	1	100,000		124,000
B013	Bearer (BPS-03)	1	1	93,000		114,000
C057	Chowkidar (BPS-03)	3	3	328,000		402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
C095 Cook	(BPS-03)	1	1	140,000	171,000
L002 Laboratory Attendant	(BPS-03)	3	3	421,000	513,000
M010 Mali	(BPS-03)	1	1	141,000	172,000
N005 Naib Qasid	(BPS-03)	2	2	283,000	345,000
S162 Sweeper	(BPS-03)	3	3	420,000	512,000
T049 Tubewell Operator	(BPS-03)	1	1	141,000	172,000
A012	TOTAL ALLOWANCES			8,339,000	8,945,100
A012-1	TOTAL REGULAR ALLOWANCES			8,174,000	10,613,000
A01202	House Rent Allowance			665,000	998,000
A01203	Conveyance Allowance			1,112,000	1,112,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			18,000	18,000
A0120D	Integrated Allowance			11,000	11,000
A0120X	Adhoc Allowance - 2010			1,345,000	271,000
A01217	Medical Allowance			571,000	571,000
A0121A	Ad - hoc Allowance - 2011				81,400
A0121M	Adhoc Relief Allowance - 2012				131,200
A0121T	Adhoc Relief Allowance 2013			441,000	441,000
A0121Z	Adhoc Relief Allowance-2014				78,900
A01224	Entertainment Allowance			30,000	32,000
A0122C	Adhoc Relief Allowance - 2015			371,000	371,000
A0122M	Adhoc Relief Allowance 2016			1,391,000	1,391,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,500
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,723,000
A01250	Incentive Allowance			<u>2,192,000</u>	<u>2,192,000</u>
001	Incentive Allowance			2,192,000	2,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			165,000	122,000
A01274	Medical Charges			<u>20,000</u>	<u>22,000</u>
001	Medical Charges			20,000	22,000
A01278	Leave Salary			<u>145,000</u>	<u>100,000</u>
001	Leave Salary			145,000	100,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A03	TOTAL OPERATING EXPENSES		<u>3,705,000</u>	<u>2,980,000</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000	5,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>104,000</u>	<u>104,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>134,000</u>	<u>134,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance		25,000	130,000	130,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL		<u>3,550,000</u>	<u>2,733,000</u>	<u>8,000</u>
A03901	Stationery		10,000		
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>3,520,000</u>	<u>2,725,000</u>	
001	Payments to Others for Service Rendered		3,520,000	2,725,000	
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		10,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	8,000	8,000
Government Girls Degree College Tank			26,976,000	26,186,000	30,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151	Govt Degree College Ama Khel District Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,859,000</u>	<u>8,505,000</u>	<u>28,968,000</u>	
A011	TOTAL PAY	40	40	<u>14,321,000</u>	<u>5,675,600</u>	<u>17,681,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,380,000</u>	<u>3,754,700</u>	<u>15,290,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,368,000</u>	<u>2,872,700</u>	<u>15,277,000</u>
A160	Associate Professor (BPS-19)	3	3	2,299,000		2,823,000
P070	Principal (BPS-19)	1	1	767,000		942,000
A130	Assistant Professor (BPS-18)	8	8	4,325,000		5,351,000
L028	Lecturer (BPS-17)	9	9	3,893,000		4,817,000
L033	Librarian (BPS-17)	1	1	433,000		536,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000		536,000
A057	Assistant (BPS-16)	1	1	218,000		272,000
A01102	Personal pay			12,000	12,000	13,000
A01106	Total Pay of contract officer				<u>870,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,941,000</u>	<u>1,920,900</u>	<u>2,391,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,941,000</u>	<u>1,920,900</u>	<u>2,391,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000		182,000
S035	Senior Clerk (BPS-14)	1	1	159,000		199,000
J013	Junior Clerk (BPS-11)	1	1	145,000		180,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000		179,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000		178,000
C057	Chowkidar (BPS-03)	2	2	218,000		267,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000		402,000
M010	Mali (BPS-03)	1	1	110,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4151	Govt Degree College Ama Khel District Tank						
N005	Naib Qasid	(BPS-03)	2	2	218,000		267,000
S162	Sweeper	(BPS-03)	2	2	218,000		267,000
T049	Tubewell Operator	(BPS-03)	1	1	110,000		135,000
A012	TOTAL ALLOWANCES				9,538,000	2,829,400	11,287,000
A012-1	TOTAL REGULAR ALLOWANCES				9,418,000	2,829,400	11,160,000
A01202	House Rent Allowance				1,538,000	338,600	2,307,000
A01203	Conveyance Allowance				1,881,000	558,800	1,881,000
A01207	Washing Allowance				14,000	9,000	14,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,563,000		
A01216	Qualification Allowance				113,000	20,000	113,000
A01217	Medical Allowance				827,000	344,600	827,000
A0121T	Adhoc Relief Allowance 2013				454,000	144,500	454,000
A0121Z	Adhoc Relief Allowance-2014					12,600	
A01224	Entertainment Allowance				6,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				382,000	87,200	382,000
A0122M	Adhoc Relief Allowance 2016				1,432,000	292,200	1,432,000
A0122Y	Ad-hoc Relief Allowance 2017					482,900	1,767,000
A01238	Charge allowance				7,000	1,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,769,000
A01250	Incentive Allowance				176,000	517,000	176,000
001	Incentive Allowance				176,000	517,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000		127,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				100,000		105,000
001	Leave Salary				100,000		105,000
A03	TOTAL OPERATING EXPENSES				3,424,000	2,526,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		21,000		
A033	TOTAL UTILITIES		<u>85,000</u>	<u>155,000</u>	<u>155,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		80,000	150,000	150,000
A03304	Hot and Cold Weather Charges		4,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>158,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		35,000	150,000	100,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>3,274,000</u>	<u>2,205,000</u>	<u>60,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000		
A03919	Payments to Other for Service Rendered		<u>3,240,000</u>	<u>2,145,000</u>	
001	Payments to Others for Service Rendered		3,240,000	2,145,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		4,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		4,000	10,000	10,000
Govt Degree College Ama Khel District Tank			28,291,000	11,051,000	31,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura				
	District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,486,000</u>	<u>12,988,000</u>	<u>22,590,000</u>
A011	TOTAL PAY	42	42	<u>10,090,300</u>	<u>8,808,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>7,448,200</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>7,448,200</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>1,360,700</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>1,360,700</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>8,395,700</u>	<u>4,179,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,395,700</u>	<u>4,179,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura				
	District Abbottabad				
A01202	House Rent Allowance		1,938,900	639,200	2,909,000
A01203	Conveyance Allowance		1,862,600	1,033,200	1,863,000
A01207	Washing Allowance		9,000	6,900	9,000
A01208	Dress Allowance		9,000	6,900	9,000
A0120D	Integrated Allowance		10,800	10,200	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	522,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	177,000	406,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,500	129,200	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	700,700	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			880,900	1,260,000
A01238	Charge allowance		7,200	6,900	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,261,000
A01270	Other			60,000	60,000
001	Others			60,000	60,000
A03	TOTAL OPERATING EXPENSES		183,000	1,363,000	1,304,000
A032	TOTAL COMMUNICATIONS		23,000	50,000	50,000
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	45,000	45,000
A033	TOTAL UTILITIES		100,000	120,000	120,000
A03301	Gas			70,000	70,000
A03303	Electricity		100,000	50,000	50,000
001	Electricity		100,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			960,000	960,000
A03402	Rent for Office Building			960,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION			120,000	61,000
A03805	Travelling Allowance			60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
001	Travelling Allowance			60,000	60,000
A03806	Transportation of Goods			<u>60,000</u>	<u>1,000</u>
001	Transportation of Goods			60,000	1,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>113,000</u>	<u>113,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
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	5,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>18,000</u>
001	Advertising and Publicity			18,000	18,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000
Govt. Girls Degree College Malkipura District Abbottabad			18,669,000	14,381,000	25,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,435,000</u>
A011	TOTAL PAY		42		<u>11,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		24		<u>9,302,000</u>
A01101	Total Basic Pay Of Officer		24		<u>9,302,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	16		5,831,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>2,181,000</u>
A01151	Total Basic Pay Other Staff		18		<u>2,181,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
B013	Bearer	(BPS-03)	1		112,000
C057	Chowkidar	(BPS-03)	3		335,000
C095	Cook	(BPS-03)	1		112,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,942,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
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				1,147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03808	Conveyance Charges				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
					<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
Govt. Degree College Boi Abbottabad					20,610,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,822,000</u>
A011	TOTAL PAY		41		<u>11,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>9,990,000</u>
A01101	Total Basic Pay Of Officer		26		<u>9,990,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,519,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		15		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,977,000</u>
A01202	House Rent Allowance				2,192,000
A01203	Conveyance Allowance				1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
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				1,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A039	TOTAL GENERAL				<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
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,238,000</u>	<u>20,866,000</u>
A011	TOTAL PAY	41		<u>2,161,800</u>	<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	26		<u>1,552,800</u>	<u>10,030,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>1,552,800</u>	<u>10,030,000</u>
P070	Principal (BPS-19)	1			710,000
A130	Assistant Professor (BPS-18)	4			1,840,000
L028	Lecturer (BPS-17)	18			6,559,000
L033	Librarian (BPS-17)	1			364,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			193,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>609,000</u>	<u>1,845,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>609,000</u>	<u>1,845,000</u>
S035	Senior Clerk (BPS-14)	1			182,000
J013	Junior Clerk (BPS-11)	1			151,000
L001	Laboratory Assistant (BPS-07)	3			396,000
C057	Chowkidar (BPS-03)	2			223,000
L002	Laboratory Attendant (BPS-03)	3			335,000
M010	Mali (BPS-03)	1			112,000
N005	Naib Qasid (BPS-03)	2			223,000
S162	Sweeper (BPS-03)	2			223,000
A012	TOTAL ALLOWANCES			<u>1,076,200</u>	<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,076,200</u>	<u>8,981,000</u>
A01202	House Rent Allowance			166,500	2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01203	Conveyance Allowance			283,400	1,912,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance			151,900	838,000
A0121T	Adhoc Relief Allowance 2013			49,800	406,000
A01224	Entertainment Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015			33,700	219,000
A0122M	Adhoc Relief Allowance 2016			174,600	999,000
A0122Y	Ad-hoc Relief Allowance 2017			216,300	1,194,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			3,000	8,000
A03202	Telephone and Trunk Call			25,000	50,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>115,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000
A03304	Hot and Cold Weather Charges			5,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>45,000</u>
001	Travelling Allowance			20,000	45,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A039	TOTAL GENERAL			<u>72,000</u>	<u>127,000</u>
A03901	Stationery			<u>30,000</u>	<u>55,000</u>
001	Stationery			30,000	55,000
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			2,000	7,000
A03970	Others			<u>30,000</u>	<u>55,000</u>
001	Others			30,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
				3,458,000	23,261,000
Govt. Girls Degree College No.3 D I Khan					
D.I Khan					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,385,000</u>		<u>21,128,000</u>
A011	TOTAL PAY	40	40	<u>9,490,100</u>	<u>11,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,100</u>	<u>9,784,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,100</u>	<u>9,784,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	16	16	4,895,000	6,132,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,400	239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>2,061,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,671,000</u>	<u>2,061,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>7,894,900</u>	<u>9,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,894,900</u>	<u>9,283,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance		1,738,900		2,609,000
A01203	Conveyance Allowance		1,862,600		1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		850,000		850,000
A0121T	Adhoc Relief Allowance 2013		350,000		350,000
A01224	Entertainment Allowance		7,200		8,000
A0122C	Adhoc Relief Allowance - 2015		200,000		200,000
A0122M	Adhoc Relief Allowance 2016		996,000		996,000
A0122Y	Ad-hoc Relief Allowance 2017				1,185,000
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>		<u>163,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		3,000		3,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>100,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>60,000</u>
A03901	Stationery		<u>30,000</u>		<u>30,000</u>
001	Stationery		30,000		30,000
A03970	Others		<u>25,000</u>		<u>30,000</u>
001	Others		25,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
			17,543,000		22,291,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,188,000</u>
A011	TOTAL PAY		<u>40</u>		<u>11,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>9,302,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>9,302,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	16		5,831,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>1,957,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>1,957,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
T049	Tubewell Operator	(BPS-03)	1		112,000
A012	TOTAL ALLOWANCES				<u>8,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,919,000</u>
A01202	House Rent Allowance				2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
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				1,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A039	TOTAL GENERAL				<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
Govt.Degree College Gandaf Haripur					20,363,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,675,000</u>
A011	TOTAL PAY		41		<u>11,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>10,030,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,030,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,559,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,672,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,672,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		223,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,963,000</u>
A01202	House Rent Allowance				2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
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				999,000
A0122M	Adhoc Relief Allowance 2016				219,000
A0122Y	Ad-hoc Relief Allowance 2017				1,194,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				1,168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A039	TOTAL GENERAL				<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
Govt.Girls Degree College Banda Daud Sha Shah Karak					20,850,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,866,000</u>
A011	TOTAL PAY		<u>41</u>		<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>10,030,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,030,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,559,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,981,000</u>
A01202	House Rent Allowance				2,192,000
A01203	Conveyance Allowance				1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
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				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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				
A039	TOTAL GENERAL				<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
Govt.Girls Degree College Bili Tang Koha					21,041,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,806,000</u>
A011	TOTAL PAY		41		<u>11,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>9,974,000</u>
A01101	Total Basic Pay Of Officer		26		<u>9,974,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,559,000
L033	Librarian	(BPS-17)	1		336,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		336,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		15		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,977,000</u>
A01202	House Rent Allowance				2,192,000
A01203	Conveyance Allowance				1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Manshehra				
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				1,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A039	TOTAL GENERAL				<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
Govt.Girls Degree College Oghi Mansehra					20,981,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,188,000</u>
A011	TOTAL PAY		<u>40</u>		<u>11,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>9,302,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>9,302,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	16		5,831,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>1,957,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>1,957,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
T049	Tubewell Operator	(BPS-03)	1		112,000
A012	TOTAL ALLOWANCES				<u>8,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,919,000</u>
A01202	House Rent Allowance				2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
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				1,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A039	TOTAL GENERAL				<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
Govt.Degree College Kot Malakand					20,363,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,972,000</u>	<u>11,463,000</u>	<u>22,685,000</u>
A011	TOTAL PAY	46	46	<u>10,105,500</u>	<u>12,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,000</u>	<u>9,784,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,000</u>	<u>9,784,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	1,917,000
L028	Lecturer (BPS-17)	16	16	4,895,000	6,132,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,286,500</u>	<u>358,400</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,286,500</u>	<u>358,400</u>
S035	Senior Clerk (BPS-14)	1	1	126,100	160,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
P022	Pesh Imam (BPS-09)	1	1	118,300	147,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	289,400	355,000
C095	Cook (BPS-03)	1	1	96,000	118,000
L002	Laboratory Attendant (BPS-03)	3	3	331,900	406,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	3	3	289,400	355,000
S162	Sweeper (BPS-03)	3	3	289,400	355,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A012	TOTAL ALLOWANCES		<u>8,866,500</u>	<u>3,759,700</u>	<u>10,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,866,500</u>	<u>3,759,700</u>	<u>10,083,000</u>
A01202	House Rent Allowance		1,405,800	516,900	2,109,000
A01203	Conveyance Allowance		2,007,300	836,000	2,007,000
A01207	Washing Allowance		18,000		18,000
A01208	Dress Allowance		18,000		18,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		2,347,100		
A01216	Qualification Allowance			24,300	
A01217	Medical Allowance		1,060,600	364,900	1,061,000
A0121T	Adhoc Relief Allowance 2013		477,000	166,900	477,000
A01224	Entertainment Allowance		7,200	3,000	8,000
A0122C	Adhoc Relief Allowance - 2015		322,600	116,800	323,000
A0122M	Adhoc Relief Allowance 2016		1,184,900	632,900	1,185,000
A0122Y	Ad-hoc Relief Allowance 2017			758,400	1,260,000
A01233	Unattractive Area Allowance			<u>336,000</u>	<u>336,000</u>
001	Unattractive Area Allowance			336,000	336,000
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,263,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>922,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		100,000	60,000	60,000
A03304	Hot and Cold Weather Charges			170,000	170,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION			600,000	200,000
A03805	Travelling Allowance			600,000	200,000
001	Travelling Allowance			600,000	200,000
A039	TOTAL GENERAL		55,000	57,000	57,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others		25,000	25,000	25,000
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000,000
A052	TOTAL GRANTS-DOMESTIC				1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
Govt. Degree College Badraga District Malakand			19,132,000	12,385,000	25,207,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,486,000</u>	<u>11,591,000</u>	<u>22,590,000</u>
A011	TOTAL PAY	42	42	<u>10,090,000</u>	<u>12,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,000</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>2,061,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>2,061,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>9,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>9,993,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti				
	District Mardan				
A01202	House Rent Allowance		1,938,900	556,900	2,909,000
A01203	Conveyance Allowance		1,862,600	834,300	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200	45,400	
A01217	Medical Allowance		892,000	384,700	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	182,400	406,000
A01224	Entertainment Allowance		6,000	3,500	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	106,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	739,100	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			690,500	1,260,000
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,261,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>541,000</u>	<u>241,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	
A03603	Registration			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti				
	District Mardan				
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	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	5,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A13201 Furniture and Fixture				5,000	5,000
Govt Girls Degree College Par Hoti District Mardan			18,644,000	12,147,000	24,846,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,850,000</u>	<u>20,866,000</u>
A011	TOTAL PAY	41		<u>9,957,000</u>	<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	26		<u>8,389,000</u>	<u>10,030,000</u>
A01101	Total Basic Pay Of Officer	26		<u>8,389,000</u>	<u>10,030,000</u>
P070	Principal (BPS-19)	1			710,000
A130	Assistant Professor (BPS-18)	4			1,840,000
L028	Lecturer (BPS-17)	18			6,559,000
L033	Librarian (BPS-17)	1			364,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			193,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>1,568,000</u>	<u>1,845,000</u>
A01151	Total Basic Pay Other Staff	15		<u>1,568,000</u>	<u>1,845,000</u>
S035	Senior Clerk (BPS-14)	1			182,000
J013	Junior Clerk (BPS-11)	1			151,000
L001	Laboratory Assistant (BPS-07)	3			396,000
C057	Chowkidar (BPS-03)	2			223,000
L002	Laboratory Attendant (BPS-03)	3			335,000
M010	Mali (BPS-03)	1			112,000
N005	Naib Qasid (BPS-03)	2			223,000
S162	Sweeper (BPS-03)	2			223,000
A012	TOTAL ALLOWANCES			<u>5,893,000</u>	<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,893,000</u>	<u>8,981,000</u>
A01202	House Rent Allowance			1,217,000	2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshe				
A01203	Conveyance Allowance			1,593,000	1,912,000
A01207	Washing Allowance			12,000	9,000
A01208	Dress Allowance			12,000	9,000
A0120D	Integrated Allowance			8,000	11,000
A01217	Medical Allowance			698,000	838,000
A0121T	Adhoc Relief Allowance 2013			338,000	406,000
A01224	Entertainment Allowance			3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			182,000	219,000
A0122M	Adhoc Relief Allowance 2016			832,000	999,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	1,194,000
A01238	Charge allowance			3,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	10,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>110,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A039	TOTAL GENERAL			<u>440,000</u>	<u>100,000</u>
A03901	Stationery			<u>20,000</u>	<u>45,000</u>
001	Stationery			20,000	45,000
A03905	Newspapers Periodicals and Books			400,000	10,000
A03970	Others			<u>20,000</u>	<u>45,000</u>
001	Others			20,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>9,350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09201	Hardware			<u>250,000</u>	
001	Hardware			250,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,400,000</u>	
A09404	Medical and Laboratory Equipment			1,400,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	
A09501	Transport			<u>4,000,000</u>	
001	Transport			4,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	
A09601	Plant and Machinery			<u>1,000,000</u>	
001	Plant and Machinery			1,000,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,700,000</u>	
A09701	Furniture and fixtures			<u>2,700,000</u>	
001	Furniture & Fixture			2,700,000	
Govt. Girls Degree College Tarkha Nowshe District Nowshera				25,695,000	22,141,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,866,000</u>
A011	TOTAL PAY		41		<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>10,030,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,030,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,559,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,981,000</u>
A01202	House Rent Allowance				2,192,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
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				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
A039	TOTAL GENERAL				<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
Govt. Girls Degree College Jalozai Nowsh District Nowshera					21,041,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,272,000</u>	<u>21,826,000</u>	<u>23,400,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>14,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>13,029,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>13,029,600</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,568,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,568,400</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>9,277,200</u>	<u>7,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,277,200</u>	<u>7,228,000</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01203	Conveyance Allowance		1,862,600	1,469,800	1,863,000
A01207	Washing Allowance		9,000	6,000	9,000
A01208	Dress Allowance		9,000	6,000	9,000
A0120D	Integrated Allowance		892,000	11,400	892,000
A0120X	Adhoc Allowance - 2010		1,954,200	1,700	
A01217	Medical Allowance		892,000	757,900	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	373,400	406,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	253,700	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,185,400	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,459,800	1,248,000
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A01270	Other			<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>762,000</u>	<u>762,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>558,000</u>	<u>558,000</u>
A03301	Gas			60,000	60,000
A03302	Water			265,000	265,000
A03303	Electricity		<u>100,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		100,000	230,000	230,000
A03304	Hot and Cold Weather Charges			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	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			5,000	5,000
A03906	Uniforms and Protective Clothing			40,000	40,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
			19,430,000	22,608,000	26,182,000
Govt Girls Degree College No.2 Hayatabad District Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>21,543,000</u>	<u>22,568,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>14,734,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>13,469,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>13,469,700</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000	6,884,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,264,500</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,264,500</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,808,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,808,800</u>
A01202	House Rent Allowance			1,938,900	2,909,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01203	Conveyance Allowance		1,862,600	1,409,000	1,863,000
A01207	Washing Allowance		9,000	3,000	9,000
A01208	Dress Allowance		9,000	3,000	9,000
A0120D	Integrated Allowance		10,800	1,800	11,000
A0120E	Housing Subsidy Allowance			160,000	160,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000	
A0120X	Adhoc Allowance - 2010		1,954,200	1,000	
A01217	Medical Allowance		892,000	693,400	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	326,100	406,000
A0121Z	Adhoc Relief Allowance-2014			400	
A01224	Entertainment Allowance		6,000	1,500	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	215,400	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,136,700	1,096,000
A0122N	Special Conveyance Allowance to Disbalded Employees			19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			1,368,200	1,248,000
A01238	Charge allowance		7,200	1,800	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>362,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>265,000</u>	<u>265,000</u>
A03301	Gas			100,000	100,000
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		100,000	160,000	160,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>
A03808	Conveyance Charges			<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03970	Others		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
001	Others		25,000	19,000	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
Govt Girls Degree College Dabgari District Peshawar			18,549,000	21,905,000	24,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5839	Govt Girls Degree College Nahaqi District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,391,000</u>	<u>20,277,000</u>	<u>22,406,000</u>	
A011	TOTAL PAY	41	41	<u>9,995,000</u>	<u>13,836,500</u>	<u>12,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,500</u>	<u>12,232,500</u>	<u>10,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,500</u>	<u>12,231,000</u>	<u>10,536,000</u>
P070	Principal (BPS-19)	1	1	592,600		732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700		1,917,000
L028	Lecturer (BPS-17)	18	18	5,495,000		6,884,000
L033	Librarian (BPS-17)	1	1	305,300		382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300		382,000
A057	Assistant (BPS-16)	1	1	190,600		239,000
A01105	Qualification Pay				1,500	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,604,000</u>	<u>1,944,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,604,000</u>	<u>1,944,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600		191,000
J013	Junior Clerk (BPS-11)	1	1	126,100		157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900		411,000
C057	Chowkidar (BPS-03)	2	2	193,000		237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400		355,000
M010	Mali (BPS-03)	1	1	96,500		119,000
N005	Naib Qasid (BPS-03)	2	2	193,000		237,000
S162	Sweeper (BPS-03)	2	2	193,000		237,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>6,440,500</u>	<u>9,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>6,440,500</u>	<u>9,926,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01202	House Rent Allowance		1,938,900	1,190,000	2,909,000
A01203	Conveyance Allowance		1,862,600	1,439,000	1,863,000
A01207	Washing Allowance		9,000	1,100	9,000
A01208	Dress Allowance		9,000	2,900	9,000
A0120D	Integrated Allowance		10,800	22,800	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	734,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	306,000	406,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,800	206,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,131,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			1,382,000	1,248,000
A01238	Charge allowance		7,200	4,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000
A01270	Other			17,500	17,000
001	Others			17,500	17,000
A03	TOTAL OPERATING EXPENSES		158,000	477,000	327,000
A032	TOTAL COMMUNICATIONS		3,000	52,000	52,000
A03201	Postage and Telegraph		3,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		100,000	140,000	140,000
A03301	Gas			50,000	50,000
A03303	Electricity		100,000	90,000	90,000
001	Electricity		100,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			215,000	65,000
A03805	Travelling Allowance			200,000	50,000
001	Travelling Allowance			200,000	50,000
A03808	Conveyance Charges			15,000	15,000
001	Conveyance Charges			15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A039	TOTAL GENERAL		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>29,000</u>	<u>29,000</u>
001	Stationery		30,000	29,000	29,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>25,000</u>	<u>36,000</u>	<u>36,000</u>
001	Others		25,000	36,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<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
Govt Girls Degree College Nahaqi District Peshawar			18,549,000	20,784,000	23,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,065,000</u>
A011	TOTAL PAY		<u>39</u>		<u>11,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>9,302,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>9,302,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	16		5,831,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,908,000</u>
A01202	House Rent Allowance				2,192,000
A01203	Conveyance Allowance				1,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
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
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A039	TOTAL GENERAL				<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
Govt.Degree College Koh-e-Daman Peshawar					20,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,990,000</u>	<u>121,000</u>	<u>23,281,000</u>
A011	TOTAL PAY		<u>10,593,300</u>	<u>67,800</u>	<u>13,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,300</u>		<u>10,536,000</u>
A01101	Total Basic Pay Of Officer		<u>8,419,300</u>		<u>10,536,000</u>
P070	Principal	(BPS-19)	1	1	592,400
A130	Assistant Professor	(BPS-18)	4	4	1,530,700
L028	Lecturer	(BPS-17)	18	18	5,495,000
L033	Librarian	(BPS-17)	1	1	305,300
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300
A057	Assistant	(BPS-16)	1	1	190,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,174,000</u>	<u>67,800</u>	<u>2,679,000</u>
A01151	Total Basic Pay Other Staff		<u>2,174,000</u>	<u>67,800</u>	<u>2,679,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,600
J013	Junior Clerk	(BPS-11)	1	1	126,100
H292	Hostel Warden	(BPS-09)	1	1	131,000
L001	Laboratory Assistant	(BPS-07)	3	3	331,900
B013	Bearer	(BPS-03)	1	1	93,000
C057	Chowkidar	(BPS-03)	3	3	289,000
C095	Cook	(BPS-03)	1	1	93,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400
M010	Mali	(BPS-03)	1	1	93,000
N005	Naib Qasid	(BPS-03)	2	2	193,000
S162	Sweeper	(BPS-03)	3	3	289,000
T049	Tubewell Operator	(BPS-03)	1	1	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A012	TOTAL ALLOWANCES		<u>8,396,700</u>	<u>53,200</u>	<u>10,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,700</u>	<u>53,200</u>	<u>10,056,000</u>
A01202	House Rent Allowance		1,938,900	6,600	2,909,000
A01203	Conveyance Allowance		1,862,600	12,500	1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800	3,200	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	10,500	892,000
A0121T	Adhoc Relief Allowance 2013		406,300		406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		204,500		205,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	6,700	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			6,700	1,322,000
A01233	Unattractive Area Allowance			<u>7,000</u>	
001	Unattractive Area Allowance			7,000	
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>2,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>		<u>45,000</u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>65,000</u>
A03303	Electricity		<u>100,000</u>		<u>50,000</u>
001	Electricity		100,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A03304	Hot and Cold Weather Charges				15,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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
A039	TOTAL GENERAL		<u>55,000</u>	<u>2,000</u>	<u>57,000</u>
A03901	Stationery		<u>30,000</u>	<u>1,000</u>	<u>31,000</u>
001	Stationery		30,000	1,000	31,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others		<u>25,000</u>	<u>1,000</u>	<u>21,000</u>
001	Others		25,000	1,000	21,000
Govt.Girls Degree College Besham Shangla District Shangla			19,151,000	123,000	23,508,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,990,000</u>		<u>23,281,000</u>
A011	TOTAL PAY		<u>10,594,000</u>		<u>13,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,300</u>		<u>10,536,000</u>
A01101	Total Basic Pay Of Officer		<u>8,419,300</u>		<u>10,536,000</u>
P070	Principal	(BPS-19)	1	1	592,400
A130	Assistant Professor	(BPS-18)	4	4	1,530,700
L028	Lecturer	(BPS-17)	18	18	5,495,000
L033	Librarian	(BPS-17)	1	1	305,300
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300
A057	Assistant	(BPS-16)	1	1	190,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,174,700</u>		<u>2,680,000</u>
A01151	Total Basic Pay Other Staff		<u>2,174,700</u>		<u>2,680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,600
J013	Junior Clerk	(BPS-11)	1	1	126,800
H292	Hostel Warden	(BPS-09)	1	1	131,000
L001	Laboratory Assistant	(BPS-07)	3	3	331,900
B013	Bearer	(BPS-03)	1	1	93,000
C057	Chowkidar	(BPS-03)	3	3	289,000
C095	Cook	(BPS-03)	1	1	93,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400
M010	Mali	(BPS-03)	1	1	93,000
N005	Naib Qasid	(BPS-03)	2	2	193,000
S162	Sweeper	(BPS-03)	3	3	289,000
T049	Tubewell Operator	(BPS-03)	1	1	93,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A012	TOTAL ALLOWANCES		<u>8,396,000</u>		<u>10,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,000</u>		<u>10,055,000</u>
A01202	House Rent Allowance		1,938,900		2,909,000
A01203	Conveyance Allowance		1,862,600		1,863,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A0120D	Integrated Allowance		10,800		11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000		892,000
A0121T	Adhoc Relief Allowance 2013		406,300		406,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		203,800		204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200		1,096,000
A0122Y	Ad-hoc Relief Allowance 2017				1,322,000
A01238	Charge allowance		7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>		<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>75,000</u>
A03303	Electricity		<u>100,000</u>		<u>50,000</u>
001	Electricity		100,000		50,000
A03304	Hot and Cold Weather Charges				25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>35,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>55,000</u>
A03901	Stationery		<u>30,000</u>		<u>25,000</u>
001	Stationery		30,000		25,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000
Govt.Girls Degree College Puran Shangla District Shangla			19,151,000		23,476,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,866,000</u>
A011	TOTAL PAY		<u>41</u>		<u>11,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>10,030,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,030,000</u>
P070	Principal	(BPS-19)	1		710,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	18		6,559,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>1,845,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,845,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		223,000
L002	Laboratory Attendant	(BPS-03)	3		335,000
M010	Mali	(BPS-03)	1		112,000
N005	Naib Qasid	(BPS-03)	2		223,000
S162	Sweeper	(BPS-03)	2		223,000
A012	TOTAL ALLOWANCES				<u>8,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,981,000</u>
A01202	House Rent Allowance				2,192,000
A01203	Conveyance Allowance				1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
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				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A039	TOTAL GENERAL				<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
Govt. Girls Degree College Topi Swabi					21,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,787,000</u>	<u>5,735,000</u>	<u>21,491,000</u>
A011	TOTAL PAY	39	39	<u>9,391,300</u>	<u>11,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,300</u>	<u>9,784,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,300</u>	<u>9,784,000</u>
P070	Principal (BPS-19)	1	1	592,400	732,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	1,917,000
L028	Lecturer (BPS-17)	16	16	4,895,000	6,132,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,572,000</u>	<u>1,939,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,572,000</u>	<u>1,939,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	191,000
J013	Junior Clerk (BPS-11)	1	1	126,100	157,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	411,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	355,000
M010	Mali (BPS-03)	1	1	93,000	114,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>8,395,700</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,395,700</u>	<u>1,971,000</u>
A01201	Senior Post Allowance				43,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01202	House Rent Allowance		1,938,900	249,000	2,909,000
A01203	Conveyance Allowance		1,862,600	440,000	1,863,000
A01207	Washing Allowance		9,000	8,100	9,000
A01208	Dress Allowance		9,000	8,100	9,000
A0120D	Integrated Allowance		10,800	8,200	11,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01216	Qualification Allowance			17,500	
A01217	Medical Allowance		892,000	255,000	892,000
A0121T	Adhoc Relief Allowance 2013		406,300	38,500	406,000
A01224	Entertainment Allowance		6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		203,500	28,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	301,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017			370,800	1,173,000
A01233	Unattractive Area Allowance			<u>197,000</u>	
001	Unattractive Area Allowance			197,000	
A01238	Charge allowance		7,200	3,600	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>6,548,000</u>	<u>2,738,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>24,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		6,000	6,000	11,000
A03202	Telephone and Trunk Call			18,000	43,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>434,000</u>	<u>504,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000
A03304	Hot and Cold Weather Charges			384,000	404,000
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A03402	Rent for Office Building			1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>185,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>175,000</u>
001	Travelling Allowance			150,000	175,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>4,140,000</u>	<u>195,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>55,000</u>
001	Stationery		30,000	30,000	55,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000
A03905	Newspapers Periodicals and Books			4,005,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>5,900,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09201	Hardware			<u>250,000</u>	
001	Hardware			250,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,400,000</u>	
A09404	Medical and Laboratory Equipment			1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>	
A09601	Plant and Machinery			<u>1,550,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
001	Plant and Machinery			1,550,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,700,000	
A09701	Furniture and fixtures			2,700,000	
001	Furniture & Fixture			2,700,000	
Govt.Degree College Khawazakhela Swat District Swat			17,948,000	18,183,000	24,229,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,476,000</u>	<u>20,811,000</u>
A011	TOTAL PAY	40		<u>7,574,200</u>	<u>11,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	25		<u>6,600,200</u>	<u>9,990,000</u>
A01101	Total Basic Pay Of Officer	25		<u>6,600,200</u>	<u>9,990,000</u>
P070	Principal (BPS-19)	1			710,000
A130	Assistant Professor (BPS-18)	4			1,840,000
L028	Lecturer (BPS-17)	17			6,519,000
L033	Librarian (BPS-17)	1			364,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			193,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>974,000</u>	<u>1,845,000</u>
A01151	Total Basic Pay Other Staff	15		<u>974,000</u>	<u>1,845,000</u>
S035	Senior Clerk (BPS-14)	1			182,000
J013	Junior Clerk (BPS-11)	1			151,000
L001	Laboratory Assistant (BPS-07)	3			396,000
C057	Chowkidar (BPS-03)	2			223,000
L002	Laboratory Attendant (BPS-03)	3			335,000
M010	Mali (BPS-03)	1			112,000
N005	Naib Qasid (BPS-03)	2			223,000
S162	Sweeper (BPS-03)	2			223,000
A012	TOTAL ALLOWANCES			<u>4,901,800</u>	<u>8,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,901,800</u>	<u>8,966,000</u>
A01202	House Rent Allowance			1,274,000	2,192,000
A01203	Conveyance Allowance			1,115,000	1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			12,000	9,000
A0120D	Integrated Allowance			10,800	
A01217	Medical Allowance			558,000	838,000
A0121T	Adhoc Relief Allowance 2013			146,000	406,000
A01224	Entertainment Allowance			3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			130,000	219,000
A0122M	Adhoc Relief Allowance 2016			796,000	999,000
A0122Y	Ad-hoc Relief Allowance 2017			845,000	1,194,000
A01238	Charge allowance			3,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	
A01278	Leave Salary				<u>10,000</u>
001	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	10,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>110,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A039	TOTAL GENERAL			<u>45,000</u>	<u>100,000</u>
A03901	Stationery			<u>20,000</u>	<u>45,000</u>
001	Stationery			20,000	45,000
A03905	Newspapers Periodicals and Books			5,000	10,000
A03970	Others			<u>20,000</u>	<u>45,000</u>
001	Others			20,000	45,000
Govt. Girls Degree College Matta Swat				12,576,000	21,086,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,508,000</u>	<u>36,395,900</u>	<u>55,574,000</u>
A011	TOTAL PAY	69	71	<u>28,548,800</u>	<u>35,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	44	<u>23,516,000</u>	<u>29,463,000</u>
A01101	Total Basic Pay Of Officer	43	44	<u>23,444,000</u>	<u>29,387,000</u>
P070	Principal (BPS-20)	1	1	1,012,000	1,246,000
A160	Associate Professor (BPS-19)	8	8	7,506,000	9,178,000
A130	Assistant Professor (BPS-18)	13	13	7,483,000	9,241,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000	482,000
L028	Lecturer (BPS-17)	11	11	4,499,000	5,576,000
L033	Librarian (BPS-17)	1	1	581,000	713,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,265,000	1,615,000
S166	Superintendent (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	1	1	405,000	497,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		457,000
A01102	Personal pay				162,000
A01103	Special Pay			72,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	26	27	<u>5,032,800</u>	<u>5,894,000</u>
A01151	Total Basic Pay Other Staff	26	27	<u>4,981,000</u>	<u>5,842,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	453,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		375,000	
J013	Junior Clerk (BPS-11)	2	2	630,000	768,000
C272	Computer Laboratory Assistant (BPS-07)		2		623,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4424	Principal Govt Commerce College Abbottabad					
D112	Driver	(BPS-06)	2	2	576,000	699,000
C272	Computer Laboratory Assistant	(BPS-05)	2		513,000	
B013	Bearer	(BPS-03)	2	2	349,000	424,000
C057	Chowkidar	(BPS-03)	3	4	641,000	892,000
C065	Cleaner	(BPS-03)	2	2	192,000	236,000
C095	Cook	(BPS-03)	1	1	199,000	242,000
C160	Computer Lab Attendant	(BPS-03)	2	2	221,000	271,000
M010	Mali	(BPS-03)	2	2	330,000	401,000
N005	Naib Qasid	(BPS-03)	4	4	563,000	687,000
S162	Sweeper	(BPS-03)	2	2	21,000	31,000
T049	Tubewell Operator	(BPS-03)		1		115,000
A01152	Personal pay				3,400	4,000
A01153	Special Pay				48,400	48,000
A012	TOTAL ALLOWANCES				16,959,200	12,198,400
A012-1	TOTAL REGULAR ALLOWANCES				16,809,200	11,212,400
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,047,500	1,312,000
A01203	Conveyance Allowance				3,099,400	2,074,000
A01207	Washing Allowance				16,800	14,700
A01208	Dress Allowance				12,400	11,300
A0120D	Integrated Allowance				21,400	22,000
A0120E	Housing Subsidy Allowance				213,100	213,000
A0120X	Adhoc Allowance - 2010				4,989,600	
A01216	Qualification Allowance					358,000
A01217	Medical Allowance				1,694,800	1,329,000
A0121T	Adhoc Relief Allowance 2013				922,800	938,000
A01224	Entertainment Allowance				55,200	22,000
A0122C	Adhoc Relief Allowance - 2015				733,200	397,000
A0122M	Adhoc Relief Allowance 2016				2,889,600	1,907,200
A0122Y	Ad-hoc Relief Allowance 2017					2,316,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,525,000
A01267	Warden/ Boarding House Allowance		1,200	600	1,000
A01270	Other		<u>90,000</u>	<u>275,400</u>	<u>95,000</u>
001	Others			275,400	
084	Science & Technology Allowance		90,000		95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>986,000</u>	<u>160,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>100,000</u>	<u>986,000</u>	<u>105,000</u>
001	Leave Salary		100,000	986,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>1,536,100</u>	<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>107,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		4,000	7,000	7,000
A03202	Telephone and Trunk Call		90,000	100,000	100,000
A033	TOTAL UTILITIES		<u>532,000</u>	<u>902,000</u>	<u>902,000</u>
A03301	Gas		352,000	352,000	352,000
A03303	Electricity		<u>180,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		180,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>137,000</u>	<u>462,000</u>	<u>262,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		130,000	450,000	250,000
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>65,100</u>	<u>65,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
001	Stationery			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>27,000</u>	<u>25,100</u>	<u>25,000</u>
001	Advertising and Publicity		27,000	25,100	25,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>39,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		9,000	20,000	20,000
Principal Govt Commerce College Abbottabad			47,362,000	37,971,000	58,949,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt. Commres College for Women Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,158,000</u>	<u>10,173,700</u>	<u>21,725,000</u>
A011	TOTAL PAY	39	40	<u>10,182,000</u>	<u>12,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,609,000</u>	<u>10,754,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>8,609,000</u>	<u>10,754,000</u>
P070	Principal (BPS-20)	1	1	701,000	873,000
A160	Associate Professor (BPS-19)	2	2	1,205,000	1,489,000
A130	Assistant Professor (BPS-18)	4	4	1,556,000	1,948,000
D072	Director Of Physical Education (BPS-17)	1	1	310,000	388,000
L028	Lecturer (BPS-17)	14	14	4,333,000	5,425,000
L033	Librarian (BPS-17)	1	1	310,000	388,000
A057	Assistant (BPS-16)	1	1	194,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>1,573,000</u>	<u>2,055,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>1,573,000</u>	<u>2,055,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000	194,000
J013	Junior Clerk (BPS-11)	1	1	129,000	161,000
C272	Computer Laboratory Assistant (BPS-07)		1		130,000
C272	Computer Laboratory Assistant (BPS-05)	1		105,000	
B013	Bearer (BPS-03)	1	1	99,000	122,000
C057	Chowkidar (BPS-03)	3	4	296,000	478,000
C095	Cook (BPS-03)	1	1	99,000	122,000
C160	Computer Lab Attendant (BPS-03)	1	1	99,000	122,000
M010	Mali (BPS-03)	1	1	99,000	122,000
N005	Naib Qasid (BPS-03)	2	2	198,000	243,000
S162	Sweeper (BPS-03)	2	2	198,000	243,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
AD4430	Govt.Commres College for Women Abbotabad						
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A012	TOTAL ALLOWANCES		<u>6,976,000</u>			<u>3,356,700</u>	<u>8,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,776,000</u>			<u>3,356,700</u>	<u>8,816,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance		1,156,000		514,000	1,767,000	
A01203	Conveyance Allowance		1,896,000		803,900	1,918,000	
A01207	Washing Allowance		10,600		10,800	13,000	
A01208	Dress Allowance		10,600		10,800	29,000	
A0120D	Integrated Allowance		10,200		10,800	10,000	
A0120X	Adhoc Allowance - 2010		1,192,000		4,000		
A01217	Medical Allowance		906,000		468,700	915,000	
A0121T	Adhoc Relief Allowance 2013		313,000		164,600	313,000	
A01224	Entertainment Allowance		19,400		7,400	20,000	
A0122C	Adhoc Relief Allowance - 2015		267,000		105,000	267,000	
A0122M	Adhoc Relief Allowance 2016		988,000		555,300	997,000	
A0122Y	Ad-hoc Relief Allowance 2017				679,200	1,281,000	
A01238	Charge allowance		7,200		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018					1,279,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>			<u>100,000</u>	
A01278	Leave Salary		<u>200,000</u>			<u>100,000</u>	
001	Leave Salary		200,000			100,000	
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>			<u>930,300</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>			<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000		5,000	5,000	
A03202	Telephone and Trunk Call		30,000		60,000	60,000	
A033	TOTAL UTILITIES		<u>100,000</u>			<u>500,000</u>	<u>500,000</u>
A03301	Gas				300,000	300,000	
A03303	Electricity		<u>100,000</u>			<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000			200,000	200,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>260,300</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	250,000	150,000
A03808	Conveyance Charges		<u>50,000</u>	<u>10,300</u>	<u>10,000</u>
001	Conveyance Charges		50,000	10,300	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
001	Machinery and Equipment			15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000
Govt.Commres College for Women Abbotabad			18,443,000	11,134,000	24,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BD4200	Govt. Commerce College Dagar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,538,000</u>	<u>6,543,000</u>	<u>25,268,000</u>	
A011	TOTAL PAY	45	46	<u>11,671,800</u>	<u>4,136,300</u>	<u>14,752,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>10,033,100</u>	<u>3,034,600</u>	<u>12,550,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>10,033,100</u>	<u>3,034,600</u>	<u>12,550,000</u>
P070	Principal (BPS-20)	1	1	688,900		858,000
A160	Associate Professor (BPS-19)	3	3	1,777,200		2,197,000
A130	Assistant Professor (BPS-18)	6	6	2,296,000		2,876,000
D072	Director Of Physical Education (BPS-17)	1	1	305,300		382,000
L028	Lecturer (BPS-17)	9	9	2,447,500		3,082,000
L033	Librarian (BPS-17)	1	1	305,300		382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,831,700		2,295,000
A057	Assistant (BPS-16)	1	1	190,600		239,000
C082	Computer Operator (BPS-16)	1	1	190,600		239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>1,638,700</u>	<u>1,101,700</u>	<u>2,202,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>1,638,700</u>	<u>1,101,700</u>	<u>2,202,000</u>
S035	Senior Clerk (BPS-14)		1			182,000
J013	Junior Clerk (BPS-11)	3	3	378,300		472,000
C272	Computer Laboratory Assistant (BPS-07)		1			127,000
C272	Computer Laboratory Assistant (BPS-05)	1		103,100		
C057	Chowkidar (BPS-03)	3	3	289,400		355,000
C160	Computer Lab Attendant (BPS-03)	4	4	385,900		474,000
M010	Mali (BPS-03)	1	1	96,000		118,000
N005	Naib Qasid (BPS-03)	2	2	193,000		237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
S162 Sweeper	(BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES		<u>8,866,200</u>	<u>2,406,700</u>	<u>10,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,866,200</u>	<u>2,406,700</u>	<u>10,516,000</u>
A01202	House Rent Allowance		1,405,800	274,000	2,136,000
A01203	Conveyance Allowance		2,007,300	440,200	2,041,000
A01207	Washing Allowance		18,000	7,200	18,000
A01208	Dress Allowance		18,000	7,200	18,000
A0120D	Integrated Allowance		10,800	5,400	11,000
A0120X	Adhoc Allowance - 2010		2,347,100	17,300	
A01217	Medical Allowance		1,060,600	306,300	1,079,000
A0121T	Adhoc Relief Allowance 2013		477,000	98,700	477,000
A01224	Entertainment Allowance		7,200	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015		322,600	65,600	323,000
A0122M	Adhoc Relief Allowance 2016		1,184,600	338,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			413,600	1,475,000
A01233	Unattractive Area Allowance			<u>174,000</u>	
001	Unattractive Area Allowance			174,000	
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,477,000
A01250	Incentive Allowance			<u>246,000</u>	<u>246,000</u>
001	Incentive Allowance			246,000	246,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>1,345,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			24,000	24,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>350,000</u>	<u>351,000</u>
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000
A03304	Hot and Cold Weather Charges			350,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A03402	Rent for Office Building			528,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			300,000	150,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>118,000</u>	<u>118,000</u>
A03901	Stationery		<u>30,000</u>	<u>18,000</u>	<u>18,000</u>
001	Stationery		30,000	18,000	18,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity			60,000	60,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		25,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Govt. Commerce College Dagar Buner			20,698,000	7,888,000	27,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,430,000</u>	<u>30,582,000</u>	<u>55,548,000</u>
A011	TOTAL PAY	78	78	<u>28,579,300</u>	<u>35,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	45	<u>21,638,300</u>	<u>27,042,000</u>
A01101	Total Basic Pay Of Officer	44	45	<u>21,517,000</u>	<u>26,915,000</u>
P070	Principal (BPS-20)	1	1	1,020,000	1,256,000
A160	Associate Professor (BPS-19)	7	7	7,003,000	8,553,000
A130	Assistant Professor (BPS-18)	15	15	6,770,000	8,425,000
D072	Director Of Physical Education (BPS-17)	1	1	344,000	429,000
L028	Lecturer (BPS-17)	9	9	3,570,000	4,429,000
L033	Librarian (BPS-17)	1	1	344,000	429,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,284,000	1,654,000
S166	Superintendent (BPS-17)	1	1	344,000	429,000
A057	Assistant (BPS-16)	2	2	838,000	1,027,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		284,000
A01102	Personal pay			49,600	52,000
A01103	Special Pay			71,700	90,200
A011-2	TOTAL PAY OF OTHER STAFF	34	33	<u>6,941,000</u>	<u>8,166,000</u>
A01151	Total Basic Pay Other Staff	34	33	<u>6,885,000</u>	<u>8,110,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,301,000	1,586,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		231,000	
J013	Junior Clerk (BPS-11)	4	4	1,110,000	1,357,000
P022	Pesh Imam (BPS-09)	1	1	466,000	564,000
C272	Computer Laboratory Assistant (BPS-07)		2		498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4452	Principal Govt Commerce College Bannu						
D112	Driver	(BPS-06)	1	1	246,000	299,000	
C272	Computer Laboratory Assistant	(BPS-05)	2		409,000		
B013	Bearer	(BPS-03)	2	2	436,000	529,000	
C057	Chowkidar	(BPS-03)	3	3	450,000	548,000	
C095	Cook	(BPS-03)	1	1	151,000	184,000	
L002	Laboratory Attendant	(BPS-03)	3	3	346,000	423,000	
M010	Mali	(BPS-03)	2	2	334,000	406,000	
N005	Naib Qasid	(BPS-03)	7	7	823,000	1,007,000	
S080	Shop Attendant	(BPS-03)	1	1	176,000	214,000	
S162	Sweeper	(BPS-03)	3	3	406,000	495,000	
A01153	Special Pay				56,000	50,100	56,000
A012	TOTAL ALLOWANCES				<u>16,850,700</u>	<u>10,886,400</u>	<u>20,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,525,700</u>	<u>8,813,700</u>	<u>19,997,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,286,100	1,267,900	3,429,000
A01203	Conveyance Allowance				3,298,100	1,917,700	3,298,000
A01207	Washing Allowance				21,800	13,700	22,000
A01208	Dress Allowance				18,000	13,700	18,000
A0120D	Integrated Allowance				37,800	35,100	38,000
A0120X	Adhoc Allowance - 2010				4,680,300		
A01217	Medical Allowance				1,650,200	1,134,400	1,650,000
A0121T	Adhoc Relief Allowance 2013				892,000	446,500	892,000
A01224	Entertainment Allowance				49,200	23,400	52,000
A0122C	Adhoc Relief Allowance - 2015				712,000	303,400	712,000
A0122M	Adhoc Relief Allowance 2016				2,858,000	1,588,400	2,858,000
A0122Y	Ad-hoc Relief Allowance 2017					1,957,300	3,502,000
A01238	Charge allowance				7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						3,504,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4452 Principal Govt Commerce College Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>2,072,700</u>	<u>343,000</u>
A01274 Medical Charges			<u>25,000</u>		<u>28,000</u>
001 Medical Charges			25,000		28,000
A01278 Leave Salary			<u>300,000</u>	<u>2,072,700</u>	<u>315,000</u>
001 Leave Salary			300,000	2,072,700	315,000
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>797,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	53,000	53,000
A033 TOTAL UTILITIES			<u>315,000</u>	<u>320,000</u>	<u>320,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>364,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	350,000	200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			7,000	14,000	14,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others				22,000	22,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u> <u>75,000</u> <u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		44,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		16,000	25,000	25,000
Principal Govt Commerce College Bannu			47,063,000	31,454,000	58,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,794,000</u>	<u>17,972,000</u>	<u>28,638,000</u>
A011	TOTAL PAY	40	42	<u>14,795,300</u>	<u>18,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>11,945,000</u>	<u>14,812,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>11,945,000</u>	<u>14,812,000</u>
P070	Principal (BPS-20)	1	1	1,021,000	1,257,000
A160	Associate Professor (BPS-19)	2	2	1,668,000	2,044,000
A130	Assistant Professor (BPS-18)	6	6	3,924,000	4,829,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	8	8	2,903,000	3,612,000
L033	Librarian (BPS-17)	1	1	305,000	382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,124,000	1,445,000
S166	Superintendent (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	1	1	390,000	479,000
A011-2	TOTAL PAY OF OTHER STAFF	13	15	<u>2,850,300</u>	<u>3,698,000</u>
A01151	Total Basic Pay Other Staff	13	15	<u>2,839,000</u>	<u>3,683,000</u>
S035	Senior Clerk (BPS-14)	1	1	511,000	621,000
J013	Junior Clerk (BPS-11)	1	1	474,000	575,000
C272	Computer Laboratory Assistant (BPS-07)		1		250,000
C272	Computer Laboratory Assistant (BPS-05)	1		205,000	
B013	Bearer (BPS-03)		1		115,000
C057	Chowkidar (BPS-03)	3	3	518,000	630,000
C095	Cook (BPS-03)		1		115,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
C160	Computer Lab Attendant	(BPS-03)	1	1	96,000		118,000
M010	Mali	(BPS-03)	1	1	96,000		118,000
N005	Naib Qasid	(BPS-03)	3	3	633,000		768,000
S162	Sweeper	(BPS-03)	2	2	306,000		373,000
A01152	Personal pay				11,300		15,000
A012	TOTAL ALLOWANCES				7,998,700	5,414,100	10,128,000
A012-1	TOTAL REGULAR ALLOWANCES				7,928,700	5,363,500	10,053,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				990,300	724,100	1,520,000
A01203	Conveyance Allowance				1,597,900	1,130,600	1,642,000
A01207	Washing Allowance				7,800	8,400	10,000
A01208	Dress Allowance				7,800	8,400	8,000
A0120D	Integrated Allowance				16,800	16,200	17,000
A0120X	Adhoc Allowance - 2010				2,209,200		
A01217	Medical Allowance				821,000	684,100	857,000
A0121T	Adhoc Relief Allowance 2013				453,800	285,200	454,000
A01224	Entertainment Allowance				19,200	16,200	20,000
A0122C	Adhoc Relief Allowance - 2015				333,200	192,200	333,000
A0122M	Adhoc Relief Allowance 2016				1,449,500	1,014,000	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017					1,261,900	1,850,000
A01238	Charge allowance				7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	50,600	75,000
A01274	Medical Charges				20,000		22,000
001	Medical Charges				20,000		22,000
A01278	Leave Salary				50,000	50,600	53,000
001	Leave Salary				50,000	50,600	53,000
A03	TOTAL OPERATING EXPENSES				608,000	837,000	617,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>464,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>450,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		450,000	350,000	350,000
A03304	Hot and Cold Weather Charges		14,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>382,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>370,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	370,000	150,000
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		7,000	12,000	12,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03907	Advertising & Publicity			<u>32,000</u>	<u>32,000</u>
001	Advertising and Publicity			32,000	32,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
002	Other Contingencies		8,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		19,000	15,000	15,000
Principal Govt Second Commerce College Bannu			24,440,000	18,839,000	31,285,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Commerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,085,000</u>	<u>26,579,400</u>	<u>36,022,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>18,776,000</u>	<u>23,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>32</u>	<u>14,721,000</u>	<u>18,534,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>32</u>	<u>14,721,000</u>	<u>18,534,000</u>
P070	Principal (BPS-20)	1	1	1,021,000	1,257,000
A160	Associate Professor (BPS-19)	3	3	2,775,000	3,394,000
A130	Assistant Professor (BPS-18)	7	7	4,286,000	5,284,000
D072	Director Of Physical Education (BPS-17)	1	1	365,000	454,000
L028	Lecturer (BPS-17)	11	11	4,204,000	5,222,000
L033	Librarian (BPS-17)	1	1	591,000	725,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,089,000	1,403,000
A057	Assistant (BPS-16)	1	1	390,000	479,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		316,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>22</u>	<u>4,055,000</u>	<u>4,634,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>22</u>	<u>4,055,000</u>	<u>4,634,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	453,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		258,000	
J013	Junior Clerk (BPS-11)	3	3	761,000	932,000
C272	Computer Laboratory Assistant (BPS-07)		1		295,000
C272	Computer Laboratory Assistant (BPS-05)	1		243,000	
B013	Bearer (BPS-03)	1	1	120,000	147,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda						
C057	Chowkidar	(BPS-03)	3	3	593,000	720,000	
C095	Cook	(BPS-03)	1	1	108,000	132,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	228,000	279,000	
M010	Mali	(BPS-03)	3	3	453,000	552,000	
N005	Naib Qasid	(BPS-03)	3	3	388,000	474,000	
S080	Shop Attendant	(BPS-03)	1	1	181,000	220,000	
S162	Sweeper	(BPS-03)	2	2	241,000	295,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000	
A012	TOTAL ALLOWANCES		<u>10,309,000</u>			<u>8,051,000</u>	<u>12,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,209,000</u>			<u>8,051,000</u>	<u>12,746,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		1,251,900			1,180,800	1,878,000
A01203	Conveyance Allowance		2,192,400			1,693,400	2,192,000
A01207	Washing Allowance		14,600			12,600	15,000
A01208	Dress Allowance		14,600			12,600	15,000
A0120D	Integrated Allowance		16,400			16,200	16,000
A0120X	Adhoc Allowance - 2010		2,746,500			800	
A01217	Medical Allowance		954,000			1,016,500	954,000
A0121T	Adhoc Relief Allowance 2013		597,500			413,500	598,000
A01224	Entertainment Allowance		25,200			19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		475,000			288,900	475,000
A0122M	Adhoc Relief Allowance 2016		1,898,700			1,502,100	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017					1,850,200	2,317,000
A01238	Charge allowance		7,200			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						2,317,000
A01270	Other					<u>22,000</u>	<u>22,000</u>
001	Others					22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>108,000</u>	<u>108,000</u>
A01274	Medical Charges		<u>50,000</u>			<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000				55,000
A01278	Leave Salary		<u>50,000</u>			<u>50,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>2,071,000</u>	<u>2,359,600</u>	<u>2,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>126,000</u>	<u>122,000</u>	<u>120,000</u>
A03303	Electricity		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001	Electricity		112,000	112,000	112,000
A03304	Hot and Cold Weather Charges		14,000	10,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03402	Rent for Office Building		1,725,000	1,725,000	1,725,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>405,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	400,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>47,600</u>	<u>48,000</u>
A03901	Stationery		<u>35,000</u>	<u>24,600</u>	<u>25,000</u>
001	Stationery			24,600	25,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising and Publicity		22,000		
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others			16,000	16,000
002	Other Contingencies		16,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	20,000	20,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			32,198,000	28,979,000	40,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CL4294	Principal Govt Commerce College Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,037,000</u>	<u>35,609,000</u>	<u>44,124,000</u>	
A011	TOTAL PAY	63	66	<u>20,894,100</u>	<u>20,992,800</u>	<u>26,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	37	<u>15,874,000</u>	<u>15,805,200</u>	<u>19,965,000</u>
A01101	Total Basic Pay Of Officer	36	37	<u>15,754,000</u>	<u>15,659,500</u>	<u>19,839,000</u>
P070	Principal (BPS-20)	1	1	669,000		834,000
A160	Associate Professor (BPS-19)	4	4	2,693,000		3,317,000
A130	Assistant Professor (BPS-18)	10	10	5,193,000		6,433,000
D072	Director Of Physical Education (BPS-17)	1	1	188,000		242,000
L028	Lecturer (BPS-17)	11	11	4,215,000		5,235,000
L033	Librarian (BPS-17)	1	1	914,000		1,113,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,116,000		1,436,000
S166	Superintendent (BPS-17)	1	1	536,000		659,000
A057	Assistant (BPS-16)	1	1	230,000		287,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			283,000
A01102	Personal pay			24,000		25,000
A01103	Special Pay			96,000	145,700	101,000
A011-2	TOTAL PAY OF OTHER STAFF	27	29	<u>5,020,100</u>	<u>5,187,600</u>	<u>6,171,000</u>
A01151	Total Basic Pay Other Staff	27	29	<u>4,893,000</u>	<u>5,139,600</u>	<u>6,035,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000		465,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		230,000		
J013	Junior Clerk (BPS-11)	1	1	281,000		343,000
C272	Computer Laboratory Assistant (BPS-07)		2			485,000
D112	Driver (BPS-06)		1			127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
C272	Computer Laboratory Assistant	(BPS-05)	2	398,000	
B013	Bearer	(BPS-03)	4	4	875,000
C057	Chowkidar	(BPS-03)	5	5	1,149,000
C095	Cook	(BPS-03)	3	3	654,000
C160	Computer Lab Attendant	(BPS-03)		1	115,000
L002	Laboratory Attendant	(BPS-03)	1	1	152,000
M010	Mali	(BPS-03)	2	3	466,000
N005	Naib Qasid	(BPS-03)	4	4	748,000
S162	Sweeper	(BPS-03)	3	3	456,000
A01152	Personal pay			31,100	40,000
A01153	Special Pay			96,000	48,000
A012	TOTAL ALLOWANCES			15,142,900	17,988,000
A012-1	TOTAL REGULAR ALLOWANCES			14,422,900	17,253,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,453,000	2,230,000
A01203	Conveyance Allowance			2,420,000	2,486,000
A01207	Washing Allowance			18,000	22,000
A01208	Dress Allowance			18,000	20,000
A0120D	Integrated Allowance			21,400	21,000
A0120X	Adhoc Allowance - 2010			3,302,300	
A01217	Medical Allowance			1,263,400	1,335,000
A0121T	Adhoc Relief Allowance 2013			664,900	665,000
A01224	Entertainment Allowance			31,200	33,000
A0122C	Adhoc Relief Allowance - 2015			532,000	532,000
A0122M	Adhoc Relief Allowance 2016			2,099,500	2,130,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,080,000
A01233	Unattractive Area Allowance			<u>2,223,600</u>	<u>2,224,000</u>
001	Unattractive Area Allowance			2,223,600	2,224,000
A01238	Charge allowance				3,600
A0123G	Ad-hoc Relief Allowance-2018				2,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01250	Incentive Allowance		<u>357,000</u>	<u>1,180,100</u>	<u>357,000</u>
001	Incentive Allowance		357,000	1,180,100	357,000
A01267	Warden/ Boarding House Allowance		3,600	3,600	4,000
A01270	Other			<u>57,500</u>	
084	Science & Technology Allowance			57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>1,885,800</u>	<u>735,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>6,200</u>	<u>55,000</u>
001	Medical Charges		50,000	6,200	55,000
A01278	Leave Salary		<u>200,000</u>	<u>1,549,600</u>	<u>210,000</u>
001	Leave Salary		200,000	1,549,600	210,000
A01284	Firewood Allowance		470,000	330,000	470,000
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>1,611,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>910,000</u>	<u>910,000</u>	<u>549,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		800,000	800,000	439,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	450,000	250,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>215,000</u>	<u>215,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		55,000	55,000	55,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
001	Printing and publication		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	5,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
Principal Govt Commerce College Chitral			38,242,000	37,285,000	47,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,513,000</u>	<u>1,017,000</u>	<u>16,571,000</u>
A011	TOTAL PAY	35	35	<u>7,627,000</u>	<u>9,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>6,070,000</u>	<u>7,634,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>6,070,000</u>	<u>7,634,000</u>
P070	Principal (BPS-19)	1	1	604,000	746,000
A130	Assistant Professor (BPS-18)	3	3	1,209,000	1,511,000
L028	Lecturer (BPS-17)	7	7	2,255,000	2,819,000
L033	Librarian (BPS-17)	1	1	166,000	215,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,130,000	1,469,000
S166	Superintendent (BPS-17)	1	1	323,000	404,000
A057	Assistant (BPS-16)	1	1	383,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,557,000</u>	<u>1,916,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,557,000</u>	<u>1,916,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	332,000
J013	Junior Clerk (BPS-11)	1	1	129,000	161,000
C272	Computer Laboratory Assistant (BPS-07)		1		134,000
C272	Computer Laboratory Assistant (BPS-05)	1		109,000	
B013	Bearer (BPS-03)	1	1	94,000	116,000
C057	Chowkidar (BPS-03)	3	3	285,000	350,000
C095	Cook (BPS-03)	1	1	94,000	116,000
M010	Mali (BPS-03)	2	2	190,000	233,000
N005	Naib Qasid (BPS-03)	2	2	193,000	237,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A012	TOTAL ALLOWANCES		<u>5,886,000</u>	<u>366,500</u>	<u>7,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,610,400</u>	<u>366,500</u>	<u>6,737,000</u>
A01202	House Rent Allowance		698,100	44,000	1,047,000
A01203	Conveyance Allowance		1,407,300	80,600	1,407,000
A01207	Washing Allowance		12,400		12,000
A01208	Dress Allowance		12,400		12,000
A0120D	Integrated Allowance		10,200		10,000
A0120X	Adhoc Allowance - 2010		1,131,400		
A01217	Medical Allowance		523,900	34,500	524,000
A0121T	Adhoc Relief Allowance 2013		254,400	11,600	254,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		203,000	36,200	203,000
A0122M	Adhoc Relief Allowance 2016		763,300	63,000	763,000
A0122Y	Ad-hoc Relief Allowance 2017			64,100	955,000
A01233	Unattractive Area Allowance		<u>588,000</u>	<u>32,500</u>	<u>588,000</u>
001	Unattractive Area Allowance		588,000	32,500	588,000
A0123G	Ad-hoc Relief Allowance-2018				956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,600</u>		<u>284,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>33,000</u>
001	Medical Charges		30,000		33,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance		145,600		146,000
A03	TOTAL OPERATING EXPENSES		<u>197,000</u>	<u>165,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>96,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A03303	Electricity		<u>46,000</u>		
001	Electricity		46,000		
A03304	Hot and Cold Weather Charges		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		33,000	150,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		20,000	10,000	10,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>7,000</u>		
002	Other Contingencies		7,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		
A13201	Furniture and Fixture		2,000		
Principal Govt Commerce College for Women at Timergara District Dir			14,716,000	1,182,000	17,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,669,000</u>	<u>10,543,500</u>	<u>22,267,000</u>
A011	TOTAL PAY	36	46	<u>8,740,000</u>	<u>12,681,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	25	<u>7,278,000</u>	<u>10,025,000</u>
A01101	Total Basic Pay Of Officer	22	25	<u>7,278,000</u>	<u>10,025,000</u>
P070	Principal (BPS-20)	1	1	690,000	860,000
A160	Associate Professor (BPS-19)	1	1	593,000	733,000
P230	Principal/Associate Professor (BPS-19)	1	1	586,000	725,000
A130	Assistant Professor (BPS-18)	3	3	1,153,000	1,444,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	8	10	2,454,000	3,809,000
L033	Librarian (BPS-17)	1	1	381,000	473,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	4	620,000	808,000
S166	Superintendent (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	1	1	191,000	240,000
C082	Computer Operator (BPS-16)		1		169,000
A011-2	TOTAL PAY OF OTHER STAFF	14	21	<u>1,462,000</u>	<u>2,656,000</u>
A01151	Total Basic Pay Other Staff	14	21	<u>1,462,000</u>	<u>2,656,000</u>
S035	Senior Clerk (BPS-14)		1		182,000
C082	Computer Operator (BPS-12)	1		135,000	
J013	Junior Clerk (BPS-11)	1	2	116,000	296,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	137,000
B013	Bearer (BPS-03)	1	2	96,000	233,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DA4318	Govt Commerce College (Boys) Talash Dir					
	Lower					
C057	Chowkidar	(BPS-03)	3	4	275,000	453,000
C095	Cook	(BPS-03)	1	1	96,000	118,000
C160	Computer Lab Attendant	(BPS-03)	1	2	89,000	225,000
M010	Mali	(BPS-03)	1	2	96,000	233,000
N005	Naib Qasid	(BPS-03)	2	3	263,000	436,000
S162	Sweeper	(BPS-03)	1	2	89,000	225,000
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		<u>6,929,000</u>			<u>9,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,770,100</u>			<u>9,422,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,011,600	1,819,000
A01203	Conveyance Allowance				1,461,800	1,762,000
A01207	Washing Allowance				5,600	11,200
A01208	Dress Allowance				5,600	11,400
A0120D	Integrated Allowance				10,200	15,400
A0120X	Adhoc Allowance - 2010				1,736,300	
A01217	Medical Allowance				694,700	895,000
A0121T	Adhoc Relief Allowance 2013				309,500	310,000
A01224	Entertainment Allowance				13,200	14,000
A0122C	Adhoc Relief Allowance - 2015				200,200	200,000
A0122M	Adhoc Relief Allowance 2016				845,700	946,000
A0122Y	Ad-hoc Relief Allowance 2017					682,900
A01233	Unattractive Area Allowance				<u>456,000</u>	<u>456,000</u>
001	Unattractive Area Allowance				456,000	270,000
A01238	Charge allowance				4,700	5,000
A0123G	Ad-hoc Relief Allowance-2018					1,272,000
A01250	Incentive Allowance					<u>322,900</u>
001	Incentive Allowance					322,900
A01270	Other					<u>75,000</u>
001	Others					75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,900</u>			<u>164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>60,000</u>		<u>63,000</u>
001	Leave Salary		60,000		63,000
A01284	Firewood Allowance		78,900		79,000
A03	TOTAL OPERATING EXPENSES		<u>243,000</u>	<u>1,218,500</u>	<u>1,019,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		5,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>750,000</u>	<u>750,000</u>
A03303	Electricity		<u>80,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		80,000	350,000	350,000
A03304	Hot and Cold Weather Charges		20,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>351,500</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	350,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>1,500</u>	<u>2,000</u>
001	Conveyance Charges			1,500	2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03902	Printing and Publication		<u>20,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		20,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
002	Other Contingencies		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment			6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	
A13201	Furniture and Fixture			6,000	
Govt Commerce College (Boys) Talash Dir Lower			16,924,000	11,768,000	25,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,905,000</u>	<u>13,726,000</u>	<u>28,064,000</u>
A011	TOTAL PAY		<u>13,543,000</u>	<u>8,735,200</u>	<u>15,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,631,000</u>	<u>5,593,400</u>	<u>12,575,000</u>
A01101	Total Basic Pay Of Officer		<u>10,631,000</u>	<u>5,593,400</u>	<u>12,575,000</u>
P070	Principal	(BPS-20)	1	715,000	
A160	Associate Professor	(BPS-19)	3	1,868,000	2,306,000
P070	Principal	(BPS-19)	1	728,000	895,000
A130	Assistant Professor	(BPS-18)	4	1,611,000	2,014,000
D072	Director Of Physical Education	(BPS-17)	1	305,000	382,000
L028	Lecturer	(BPS-17)	9	3,138,000	3,911,000
L033	Librarian	(BPS-17)	1	203,000	260,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8	1,335,000	1,731,000
S166	Superintendent	(BPS-17)	1	323,000	404,000
A057	Assistant	(BPS-16)	1	405,000	497,000
C082	Computer Operator	(BPS-16)	1		175,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,912,000</u>	<u>3,141,800</u>	<u>3,412,000</u>
A01151	Total Basic Pay Other Staff		<u>2,912,000</u>	<u>3,141,800</u>	<u>3,412,000</u>
S035	Senior Clerk	(BPS-14)	1	315,000	386,000
C082	Computer Operator	(BPS-12)	1	140,000	
J013	Junior Clerk	(BPS-11)	1	133,000	166,000
P022	Pesh Imam	(BPS-09)	1	118,000	147,000
C272	Computer Laboratory Assistant	(BPS-07)	1		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
C272	Computer Laboratory Assistant	(BPS-05)	1	105,000	
B013	Bearer	(BPS-03)	3	288,000	354,000
C057	Chowkidar	(BPS-03)	5	465,000	572,000
C095	Cook	(BPS-03)	1	96,000	118,000
C160	Computer Lab Attendant	(BPS-03)	2	211,000	259,000
L002	Laboratory Attendant	(BPS-03)	1	91,000	112,000
M010	Mali	(BPS-03)	1	91,000	112,000
N005	Naib Qasid	(BPS-03)	4	395,000	485,000
S162	Sweeper	(BPS-03)	4	373,000	459,000
T049	Tubewell Operator	(BPS-03)	1	91,000	112,000
A012	TOTAL ALLOWANCES			<u>9,362,000</u>	<u>4,990,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,041,000</u>	<u>4,754,200</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,275,300	1,913,000
A01203	Conveyance Allowance			2,260,700	2,261,000
A01207	Washing Allowance			12,200	12,000
A01208	Dress Allowance			12,200	12,000
A0120D	Integrated Allowance			21,400	21,000
A0120X	Adhoc Allowance - 2010			1,408,900	
A01217	Medical Allowance			738,000	738,000
A0121T	Adhoc Relief Allowance 2013			460,200	460,000
A01224	Entertainment Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			352,000	352,000
A0122M	Adhoc Relief Allowance 2016			1,354,800	1,355,000
A0122Y	Ad-hoc Relief Allowance 2017				873,600
A01233	Unattractive Area Allowance			<u>1,108,000</u>	<u>1,108,000</u>
001	Unattractive Area Allowance			1,108,000	1,108,000
A01238	Charge allowance			4,300	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,600,000
A01250	Incentive Allowance				<u>191,600</u>
001	Incentive Allowance				191,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>236,600</u>	<u>329,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>33,000</u>
001	Medical Charges		30,000		33,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance		191,000	236,600	191,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>1,452,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>917,000</u>	<u>614,000</u>
A03302	Water		10,000	14,000	14,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		120,000	753,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>370,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	350,000	150,000
A03806	Transportation of Goods		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Transportation of Goods		12,000	12,000	12,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		14,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Principal Govt Commerce College Timergara Dir Lower			24,338,000	15,228,000	31,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,686,000</u>	<u>30,893,000</u>	<u>44,362,000</u>
A011	TOTAL PAY		<u>22,955,500</u>	<u>20,648,600</u>	<u>28,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,402,700</u>	<u>16,901,700</u>	<u>23,146,000</u>
A01101	Total Basic Pay Of Officer		<u>18,164,000</u>	<u>16,782,400</u>	<u>22,895,000</u>
P070	Principal	(BPS-20)	1	1	1,308,000
A160	Associate Professor	(BPS-19)	7	7	5,031,000
A130	Assistant Professor	(BPS-18)	10	10	5,114,000
D072	Director Of Physical Education	(BPS-17)	1	1	754,000
L028	Lecturer	(BPS-17)	8	8	3,165,000
L033	Librarian	(BPS-17)	1	1	625,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7	7	1,464,000
S166	Superintendent	(BPS-17)	1	1	305,000
A057	Assistant	(BPS-16)	1	1	398,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	415,000
A01102	Personal pay		143,400		151,000
A01103	Special Pay		95,300	119,300	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,552,800</u>	<u>3,746,900</u>	<u>5,221,000</u>
A01151	Total Basic Pay Other Staff		<u>4,456,000</u>	<u>3,719,300</u>	<u>5,117,000</u>
S035	Senior Clerk	(BPS-14)	1	1	526,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	340,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	409,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
C272	Computer Laboratory Assistant	(BPS-05)	1		338,000
B013	Bearer	(BPS-03)	2	2	543,000
C057	Chowkidar	(BPS-03)	3	3	615,000
C095	Cook	(BPS-03)	1	1	210,000
C160	Computer Lab Attendant	(BPS-03)	1	1	113,000
L035	Library Attendant	(BPS-03)	1	1	185,000
M010	Mali	(BPS-03)	2	2	234,000
N005	Naib Qasid	(BPS-03)	3	3	466,000
S080	Shop Attendant	(BPS-03)	1	1	120,000
S162	Sweeper	(BPS-03)	3	3	410,000
T049	Tubewell Operator	(BPS-03)		1	115,000
A01152	Personal pay				24,200
A01153	Special Pay				72,600
A012	TOTAL ALLOWANCES				13,730,500
A012-1	TOTAL REGULAR ALLOWANCES				13,480,500
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				1,673,200
A01203	Conveyance Allowance				2,434,200
A01207	Washing Allowance				14,600
A01208	Dress Allowance				14,600
A0120D	Integrated Allowance				16,800
A0120X	Adhoc Allowance - 2010				4,186,200
A01217	Medical Allowance				1,413,900
A0121T	Adhoc Relief Allowance 2013				717,900
A01224	Entertainment Allowance				49,200
A0122C	Adhoc Relief Allowance - 2015				570,200
A0122M	Adhoc Relief Allowance 2016				2,276,300
A0122Y	Ad-hoc Relief Allowance 2017				2,047,100
A01238	Charge allowance				7,200
A0123G	Ad-hoc Relief Allowance-2018				
					2,806,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01267	Warden/ Boarding House Allowance		1,200	1,200	1,000
A01270	Other		<u>90,000</u>	<u>130,000</u>	<u>95,000</u>
001	Others			130,000	
084	Science & Technology Allowance		90,000		95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>1,402,200</u>	<u>155,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>200,000</u>	<u>1,402,200</u>	<u>100,000</u>
001	Leave Salary		200,000	1,402,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>901,000</u>	<u>1,163,000</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	40,000	40,000
A033	TOTAL UTILITIES		<u>713,000</u>	<u>510,000</u>	<u>510,000</u>
A03303	Electricity		<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		700,000	500,000	500,000
A03304	Hot and Cold Weather Charges		13,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>415,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		75,000	400,000	200,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery		<u>22,000</u>	<u>35,000</u>	<u>35,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
001	Stationery			35,000	35,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		12,000	100,000	100,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000
Principal Govt Commerce College D I Khan			38,625,000	32,100,000	47,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,958,000</u>	<u>4,961,000</u>	<u>16,413,000</u>
A011	TOTAL PAY	29	29	<u>7,967,000</u>	<u>8,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>6,343,000</u>	<u>6,988,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>6,343,000</u>	<u>6,988,000</u>
A160	Associate Professor (BPS-19)	1	2	604,000	746,000
P070	Principal (BPS-19)	1	1	604,000	746,000
P082	Professor (BPS-19)	1		758,000	
A130	Assistant Professor (BPS-18)	2	2	1,083,000	1,340,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	5	5	1,565,000	1,958,000
L033	Librarian (BPS-17)	1	1	305,000	382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	928,000	1,194,000
A057	Assistant (BPS-16)	1	1	191,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,624,000</u>	<u>1,984,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,624,000</u>	<u>1,984,000</u>
J013	Junior Clerk (BPS-11)	1	1	240,000	294,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	137,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	389,000	475,000
C160	Computer Lab Attendant (BPS-03)	1	1	204,000	248,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	1	1	196,000	238,000
S162	Sweeper (BPS-03)	1	1	196,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper						
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A012	TOTAL ALLOWANCES		<u>5,991,000</u>			<u>1,735,500</u>	<u>7,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,840,200</u>			<u>1,685,500</u>	<u>7,284,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,423,000	218,600	2,135,000
A01203	Conveyance Allowance				1,141,300	355,700	1,141,000
A01207	Washing Allowance				5,600	5,400	6,000
A01208	Dress Allowance				5,600	5,400	6,000
A0120D	Integrated Allowance				5,600	5,400	6,000
A0120X	Adhoc Allowance - 2010				1,158,600		
A01217	Medical Allowance				540,300	220,300	540,000
A0121T	Adhoc Relief Allowance 2013				259,600	68,900	260,000
A01224	Entertainment Allowance				19,200	2,000	20,000
A0122C	Adhoc Relief Allowance - 2015				174,000	50,700	174,000
A0122M	Adhoc Relief Allowance 2016				777,400	262,500	777,000
A0122Y	Ad-hoc Relief Allowance 2017					322,600	991,000
A01233	Unattractive Area Allowance				<u>310,000</u>	<u>168,000</u>	<u>310,000</u>
001	Unattractive Area Allowance				310,000	168,000	310,000
A01238	Charge allowance				5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018						898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,800</u>			<u>50,000</u>	<u>157,000</u>
A01274	Medical Charges				<u>25,000</u>		<u>28,000</u>
001	Medical Charges				25,000		28,000
A01278	Leave Salary				<u>60,000</u>		<u>63,000</u>
001	Leave Salary				60,000		63,000
A01284	Firewood Allowance				65,800	50,000	66,000
A03	TOTAL OPERATING EXPENSES		<u>264,000</u>			<u>398,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,500</u>			<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,500	5,000	5,000
A03202	Telephone and Trunk Call				20,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A033	TOTAL UTILITIES		<u>132,400</u>	<u>102,400</u>	<u>102,400</u>
A03302	Water		2,400	2,400	2,400
A03303	Electricity		<u>80,000</u>		
001	Electricity		80,000		
A03304	Hot and Cold Weather Charges		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,100</u>	<u>153,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		40,000	150,000	150,000
A03806	Transportation of Goods		<u>5,100</u>		
001	Transportation of Goods		5,100		
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>97,600</u>	<u>97,600</u>
A03901	Stationery		<u>12,000</u>		
001	Stationery		12,000		
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	2,600	2,600
A03907	Advertising & Publicity		<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		11,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>		
A13201	Furniture and Fixture		7,000		
Principal Govt Commercial Training Institute Wari Dir Upper			15,243,000	5,359,000	18,811,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176 Principal Govt Commerce College Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,771,000</u>	<u>8,768,000</u>	<u>21,757,000</u>
A011	TOTAL PAY	36	37	<u>9,909,000</u>	<u>12,687,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	24	<u>7,663,000</u>	<u>10,253,000</u>
A01101	Total Basic Pay Of Officer	22	24	<u>7,638,000</u>	<u>10,227,000</u>
P070	Principal (BPS-20)	1	1	1,243,000	1,523,000
A160	Associate Professor (BPS-19)	1	1	472,000	588,000
P230	Principal/Associate Professor (BPS-19)	1	1	653,000	805,000
A130	Assistant Professor (BPS-18)	3	3	1,170,000	1,464,000
D072	Director Of Physical Education (BPS-17)		1		364,000
L028	Lecturer (BPS-17)	9	9	2,763,000	3,461,000
L033	Librarian (BPS-17)	1	1	305,000	382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	841,000	1,090,000
A057	Assistant (BPS-16)	1	1	191,000	240,000
C082	Computer Operator (BPS-16)		1		310,000
A01102	Personal pay			25,000	50,500
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>2,246,000</u>	<u>2,434,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>2,246,000</u>	<u>2,434,000</u>
C082	Computer Operator (BPS-12)	1		253,000	
J013	Junior Clerk (BPS-11)	1	1	245,000	300,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	137,000
N005	Naib Qasid (BPS-04)	2	2	288,000	352,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	384,000	469,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
HG4176	Principal Govt Commerce College Hangu						
C095	Cook	(BPS-03)	1	1	93,000	114,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	194,000	236,000	
M010	Mali	(BPS-03)	1	1	194,000	236,000	
S162	Sweeper	(BPS-03)	1	1	194,000	236,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	236,000	
A012	TOTAL ALLOWANCES		<u>7,862,000</u>			<u>4,401,700</u>	<u>9,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,802,000</u>			<u>2,601,700</u>	<u>9,006,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				942,400	309,900	1,466,000
A01203	Conveyance Allowance				1,494,400	526,000	1,554,000
A01207	Washing Allowance				4,800	7,200	27,000
A01208	Dress Allowance				4,800	7,200	36,000
A0120D	Integrated Allowance				7,200	10,800	7,000
A0120X	Adhoc Allowance - 2010				1,750,000		
A01217	Medical Allowance				615,100	317,300	651,000
A0121T	Adhoc Relief Allowance 2013				628,500	103,100	629,000
A01224	Entertainment Allowance				13,200	6,000	14,000
A01226	Computer Allowance				9,000	3,500	9,000
A0122C	Adhoc Relief Allowance - 2015				360,000	68,100	360,000
A0122M	Adhoc Relief Allowance 2016				961,600	353,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017					436,200	1,265,000
A01233	Unattractive Area Allowance				<u>296,000</u>		
001	Unattractive Area Allowance				296,000		
A0123G	Ad-hoc Relief Allowance-2018						1,269,000
A01250	Incentive Allowance				<u>580,000</u>	<u>453,400</u>	<u>580,000</u>
001	Incentive Allowance				580,000	453,400	580,000
A01270	Other				120,000		126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>			<u>1,800,000</u>	<u>64,000</u>
A01274	Medical Charges				<u>10,000</u>		<u>11,000</u>
001	Medical Charges				10,000		11,000
A01278	Leave Salary				<u>50,000</u>	<u>1,800,000</u>	<u>53,000</u>
001	Leave Salary				50,000	1,800,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>830,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		3,000	2,000	2,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>262,000</u>	<u>262,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>356,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		37,000	350,000	200,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		3,000	6,000	6,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		26,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>90,000</u>	<u>90,000</u>
001	Advertising and Publicity		10,000	90,000	90,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Principal Govt Commerce College Hangu			19,166,000	9,638,000	24,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,244,000</u>	<u>20,556,000</u>	<u>32,780,000</u>
A011	TOTAL PAY	<u>56</u>	<u>57</u>	<u>15,922,000</u>	<u>20,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>34</u>	<u>12,717,000</u>	<u>16,357,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>34</u>	<u>12,717,000</u>	<u>16,357,000</u>
P070	Principal (BPS-20)	1	1	673,000	839,000
A160	Associate Professor (BPS-19)	3	3	2,503,000	3,068,000
A130	Assistant Professor (BPS-18)	7	7	2,874,000	3,589,000
D072	Director Of Physical Education (BPS-17)	1	1	329,000	411,000
L028	Lecturer (BPS-17)	10	10	3,805,000	4,727,000
L033	Librarian (BPS-17)	1	1	560,000	688,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	1,598,000	2,046,000
S166	Superintendent (BPS-17)		1		364,000
A057	Assistant (BPS-16)	1	1	375,000	461,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		164,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>23</u>	<u>3,205,000</u>	<u>3,765,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>23</u>	<u>3,205,000</u>	<u>3,765,000</u>
S035	Senior Clerk (BPS-14)	1	1	316,000	387,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		131,000	
J013	Junior Clerk (BPS-11)	2	2	364,000	449,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	106,000	131,000
B013	Bearer (BPS-03)	1	1	108,000	132,000
C057	Chowkidar (BPS-03)	3	3	403,000	492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HR4342	Principal Govt College of Commerce K T S Haripur					
C095	Cook	(BPS-03)	1	1	110,000	135,000
C160	Computer Lab Attendant	(BPS-03)	2	2	216,000	265,000
M010	Mali	(BPS-03)	3	3	311,000	381,000
N005	Naib Qasid	(BPS-03)	4	4	484,000	592,000
S080	Shop Attendant	(BPS-03)	2	2	275,000	335,000
S162	Sweeper	(BPS-03)	2	2	271,000	331,000
T049	Tubewell Operator	(BPS-03)	1	1	110,000	135,000
A012	TOTAL ALLOWANCES		10,322,000	6,787,300	12,658,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,182,000	6,237,300	12,509,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,463,600	882,300	2,249,000	
A01203	Conveyance Allowance		2,258,200	1,220,700	2,318,000	
A01207	Washing Allowance		14,600	14,100	37,000	
A01208	Dress Allowance		14,600	14,100	46,000	
A0120D	Integrated Allowance		21,400	21,600	21,000	
A0120X	Adhoc Allowance - 2010		2,781,000	28,500		
A01217	Medical Allowance		1,039,700	845,000	1,076,000	
A0121T	Adhoc Relief Allowance 2013		525,000	313,900	525,000	
A0121Z	Adhoc Relief Allowance-2014			700		
A01224	Entertainment Allowance		25,200	13,700	26,000	
A0122C	Adhoc Relief Allowance - 2015		424,500	221,200	425,000	
A0122M	Adhoc Relief Allowance 2016		1,592,000	1,146,300	1,628,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,382,100	2,012,000	
A01238	Charge allowance		7,200	7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,014,000	
A01270	Other			<u>86,900</u>	<u>86,000</u>	
001	Others				86,000	
084	Science & Technology Allowance			86,900		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		140,000	550,000	149,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01274	Medical Charges		<u>40,000</u>		<u>44,000</u>
001	Medical Charges		40,000		44,000
A01278	Leave Salary		<u>100,000</u>	<u>550,000</u>	<u>105,000</u>
001	Leave Salary		100,000	550,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>908,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		7,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>215,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	200,000	150,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	15,000	15,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>165,000</u>	<u>165,000</u>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		18,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	5,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
002	Other Contingencies		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		22,000	30,000	30,000
Principal Govt College of Commerce K T S Haripur			27,937,000	21,524,000	35,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,391,000</u>	<u>16,141,000</u>	<u>32,483,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,759,000</u>	<u>20,688,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>29</u>	<u>12,562,000</u>	<u>16,030,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>29</u>	<u>12,547,000</u>	<u>16,014,000</u>
P070	Principal (BPS-20)	1	1	715,000	890,000
A160	Associate Professor (BPS-19)	3	3	2,675,000	3,274,000
A130	Assistant Professor (BPS-18)	6	6	3,200,000	3,961,000
D072	Director Of Physical Education (BPS-17)	1	1	581,000	713,000
L028	Lecturer (BPS-17)	9	9	3,375,000	4,195,000
L033	Librarian (BPS-17)	1	1	344,000	429,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,183,000	1,516,000
S166	Superintendent (BPS-17)	1	1	474,000	585,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		451,000
A01102	Personal pay			15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>18</u>	<u>4,197,000</u>	<u>4,658,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>18</u>	<u>4,197,000</u>	<u>4,658,000</u>
S035	Senior Clerk (BPS-14)	1	1	383,000	468,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		370,000	
J013	Junior Clerk (BPS-11)	3	3	1,018,000	1,240,000
C272	Computer Laboratory Assistant (BPS-07)		1		260,000
C272	Computer Laboratory Assistant (BPS-05)	1		214,000	
C057	Chowkidar (BPS-03)	3	3	615,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KK4258	Principal Govt College of Management Sciences Karak						
C160	Computer Lab Attendant	(BPS-03)	2	2	333,000	405,000	
M010	Mali	(BPS-03)	1	1	270,000	327,000	
N005	Naib Qasid	(BPS-03)	2	2	381,000	463,000	
S080	Shop Attendant	(BPS-03)	2	2	274,000	334,000	
S162	Sweeper	(BPS-03)	2	2	209,000	256,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	159,000	
A012	TOTAL ALLOWANCES				<u>9,632,000</u>	<u>4,914,300</u>	<u>11,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,552,000</u>	<u>4,914,300</u>	<u>11,709,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				1,341,500	658,400	2,013,000
A01203	Conveyance Allowance				2,024,400	1,093,400	2,024,000
A01207	Washing Allowance				13,200	10,800	13,000
A01208	Dress Allowance				13,200	10,800	13,000
A0120D	Integrated Allowance				10,200	10,800	10,000
A0120X	Adhoc Allowance - 2010				2,650,300		
A01217	Medical Allowance				945,000	651,100	945,000
A0121T	Adhoc Relief Allowance 2013				510,600	260,100	511,000
A01224	Entertainment Allowance				25,200	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015				420,000	177,000	420,000
A0122M	Adhoc Relief Allowance 2016				1,576,200	913,200	1,576,000
A0122Y	Ad-hoc Relief Allowance 2017					1,122,700	2,067,000
A01238	Charge allowance				7,200		7,000
A0123G	Ad-hoc Relief Allowance-2018						2,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>		<u>86,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>33,000</u>
001	Medical Charges				30,000		33,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000
A03	TOTAL OPERATING EXPENSES				<u>326,000</u>	<u>548,000</u>	<u>348,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>216,000</u>	<u>112,000</u>	<u>112,000</u>
A03302	Water		3,000	4,000	4,000
A03303	Electricity		<u>207,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		207,000	100,000	100,000
A03304	Hot and Cold Weather Charges		6,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>355,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		62,000	350,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		3,000	5,000	5,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery		<u>13,000</u>	<u>28,000</u>	<u>28,000</u>
001	Stationery		13,000	28,000	28,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03970	Others		<u>14,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		14,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Principal Govt College of Management Sciences Karak			27,734,000	16,714,000	34,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,884,000</u>	<u>28,444,000</u>	<u>39,853,000</u>
A011	TOTAL PAY		<u>20,227,400</u>	<u>17,906,200</u>	<u>25,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,194,700</u>	<u>14,566,100</u>	<u>21,512,000</u>
A01101	Total Basic Pay Of Officer		<u>17,099,000</u>	<u>14,522,100</u>	<u>21,412,000</u>
P070	Principal	(BPS-20)	1	1	890,000
A160	Associate Professor	(BPS-19)	6	6	4,788,000
A130	Assistant Professor	(BPS-18)	10	10	6,619,000
D072	Director Of Physical Education	(BPS-17)	1	1	557,000
L028	Lecturer	(BPS-17)	11	11	5,643,000
L033	Librarian	(BPS-17)	1	1	507,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	1,301,000
S166	Superintendent	(BPS-17)	1	1	635,000
A057	Assistant	(BPS-16)	1	1	272,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)		1	200,000
A01103	Special Pay		95,700	44,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,032,700</u>	<u>3,340,100</u>	<u>3,498,000</u>
A01151	Total Basic Pay Other Staff		<u>2,972,000</u>	<u>3,272,300</u>	<u>3,436,000</u>
S035	Senior Clerk	(BPS-14)	1	1	426,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1		161,000
J013	Junior Clerk	(BPS-11)	1	1	215,000
C272	Computer Laboratory Assistant	(BPS-07)		2	258,000
C272	Computer Laboratory Assistant	(BPS-05)	2		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KT4423	Principal Govt College of Management Sciences Kohat					
B013	Bearer	(BPS-03)	1	1	91,000	112,000
C057	Chowkidar	(BPS-03)	3	3	395,000	482,000
C095	Cook	(BPS-03)	1	1	143,000	174,000
C160	Computer Lab Attendant	(BPS-03)	2	2	216,000	265,000
M010	Mali	(BPS-03)	1	1	151,000	184,000
N005	Naib Qasid	(BPS-03)	3	3	413,000	504,000
S080	Shop Attendant	(BPS-03)	1	1	181,000	220,000
S162	Sweeper	(BPS-03)	2	2	309,000	376,000
T049	Tubewell Operator	(BPS-03)	1	1	181,000	220,000
A01152	Personal pay				2,100	17,000
A01153	Special Pay				58,600	50,800
A012	TOTAL ALLOWANCES				12,656,600	10,537,800
A012-1	TOTAL REGULAR ALLOWANCES				12,506,600	7,662,100
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,738,700	1,122,500
A01203	Conveyance Allowance				2,516,900	1,536,200
A01207	Washing Allowance				10,200	10,800
A01208	Dress Allowance				10,200	10,800
A0120D	Integrated Allowance				16,800	16,200
A0120X	Adhoc Allowance - 2010				3,726,000	
A01217	Medical Allowance				1,232,200	954,900
A0121T	Adhoc Relief Allowance 2013				628,000	411,300
A01224	Entertainment Allowance				43,200	30,000
A0122C	Adhoc Relief Allowance - 2015				537,000	277,300
A0122M	Adhoc Relief Allowance 2016				2,024,000	1,451,500
A0122Y	Ad-hoc Relief Allowance 2017					1,779,400
A01238	Charge allowance				7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018					2,486,000
A01267	Warden/ Boarding House Allowance				1,200	1,200
A01270	Other					60,000
001	Others					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>2,875,700</u>	<u>160,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>100,000</u>	<u>2,875,700</u>	<u>105,000</u>
001	Leave Salary		100,000	2,875,700	105,000
A03	TOTAL OPERATING EXPENSES		<u>484,000</u>	<u>1,399,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		25,000	50,000	50,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>408,000</u>	<u>408,000</u>
A03301	Gas			200,000	200,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		16,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>810,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>800,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	800,000	350,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		12,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	5,000	5,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>50,000</u>	<u>50,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
001	Advertising and Publicity		5,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS				
			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT				
			<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal Govt College of Management Sciences Kohat			34,442,000	29,913,000	42,872,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,071,000</u>	<u>25,424,000</u>	<u>38,470,000</u>
A011	TOTAL PAY		<u>20,968,000</u>	<u>17,785,700</u>	<u>24,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,782,000</u>	<u>13,585,200</u>	<u>19,784,000</u>
A01101	Total Basic Pay Of Officer		<u>16,482,000</u>	<u>13,200,000</u>	<u>19,469,000</u>
P070	Principal	(BPS-20)	1	1	1,195,000
A160	Associate Professor	(BPS-19)	3	4	4,000,000
P070	Principal	(BPS-19)	1		978,000
A130	Assistant Professor	(BPS-18)	7	7	5,242,000
D072	Director Of Physical Education	(BPS-17)	1	1	921,000
L028	Lecturer	(BPS-17)	9	9	4,302,000
L033	Librarian	(BPS-17)	1	1	1,148,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	1,592,000
S166	Superintendent	(BPS-17)	1	1	635,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)		1	434,000
A01102	Personal pay		300,000	385,200	315,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,186,000</u>	<u>4,200,500</u>	<u>4,665,000</u>
A01151	Total Basic Pay Other Staff		<u>4,186,000</u>	<u>4,200,500</u>	<u>4,665,000</u>
S035	Senior Clerk	(BPS-14)	1	1	708,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1		356,000
J013	Junior Clerk	(BPS-11)	2	2	659,000
C272	Computer Laboratory Assistant	(BPS-07)		1	274,000
D112	Driver	(BPS-06)	1	1	244,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
C272	Computer Laboratory Assistant	(BPS-05)	1	225,000	
C057	Chowkidar	(BPS-03)	3	599,000	727,000
C160	Computer Lab Attendant	(BPS-03)	2	338,000	411,000
M010	Mali	(BPS-03)	2	366,000	445,000
N005	Naib Qasid	(BPS-03)	3	405,000	494,000
S162	Sweeper	(BPS-03)	2	244,000	298,000
T049	Tubewell Operator	(BPS-03)	1	108,000	132,000
W032	Workshop Attendant	(BPS-03)	2	223,000	273,000
A012	TOTAL ALLOWANCES			11,103,000	7,638,300
A012-1	TOTAL REGULAR ALLOWANCES			10,943,000	13,850,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance			1,500,000	2,250,000
A01203	Conveyance Allowance			2,000,000	2,000,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			17,000	17,000
A0120X	Adhoc Allowance - 2010			2,800,000	
A01217	Medical Allowance			1,300,000	1,300,000
A0121T	Adhoc Relief Allowance 2013			660,500	661,000
A01224	Entertainment Allowance			31,200	33,000
A0122C	Adhoc Relief Allowance - 2015			526,000	526,000
A0122M	Adhoc Relief Allowance 2016			2,077,100	2,077,000
A0122Y	Ad-hoc Relief Allowance 2017				1,778,000
A01238	Charge allowance			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			160,000	118,200
A01274	Medical Charges			60,000	66,000
001	Medical Charges			60,000	66,000
A01278	Leave Salary			100,000	105,000
001	Leave Salary			100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>1,405,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>320,000</u>	<u>585,000</u>	<u>585,000</u>
001	Electricity		320,000	585,000	585,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>660,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance		60,000	650,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Stationery		28,000	28,000	28,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>16,000</u>	<u>26,000</u>	<u>26,000</u>
001	Advertising and Publicity		16,000	26,000	26,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment		33,000	33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000
Principal Govt Commerce College Lakki Marwat			33,664,000	26,878,000	41,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4355	Principal Commerce College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,216,000</u>	<u>33,837,000</u>	<u>47,434,000</u>	
A011	TOTAL PAY	61	61	<u>24,645,200</u>	<u>23,018,200</u>	<u>30,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	38	<u>21,107,200</u>	<u>19,626,100</u>	<u>26,158,000</u>
A01101	Total Basic Pay Of Officer	37	38	<u>20,984,000</u>	<u>19,534,100</u>	<u>26,028,000</u>
P070	Principal (BPS-20)	1	1	1,480,000		1,808,000
A160	Associate Professor (BPS-19)	5	5	4,528,000		5,540,000
A130	Assistant Professor (BPS-18)	10	10	7,061,000		8,674,000
D072	Director Of Physical Education (BPS-17)	1	1	539,000		663,000
L028	Lecturer (BPS-17)	11	11	4,798,000		5,935,000
L033	Librarian (BPS-17)	1	1	603,000		740,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,233,000		1,576,000
S166	Superintendent (BPS-17)	1	1	323,000		404,000
A057	Assistant (BPS-16)	1	1	419,000		513,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			175,000
A01102	Personal pay			27,200	92,000	29,000
A01103	Special Pay			96,000		101,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>3,538,000</u>	<u>3,392,100</u>	<u>4,143,000</u>
A01151	Total Basic Pay Other Staff	24	23	<u>3,461,000</u>	<u>3,392,100</u>	<u>4,061,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000		386,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		140,000		
J013	Junior Clerk (BPS-11)	1	1	174,000		215,000
C272	Computer Laboratory Assistant (BPS-07)		1			130,000
D112	Driver (BPS-06)	2	2	200,000		248,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
C272	Computer Laboratory Assistant	(BPS-05)	1	105,000	
B013	Bearer	(BPS-03)	2	280,000	341,000
C057	Chowkidar	(BPS-03)	3	474,000	577,000
C065	Cleaner	(BPS-03)	2	192,000	236,000
C095	Cook	(BPS-03)	1	180,000	219,000
C160	Computer Lab Attendant	(BPS-03)	2	206,000	253,000
M010	Mali	(BPS-03)	2	245,000	299,000
N005	Naib Qasid	(BPS-03)	3	443,000	540,000
S080	Shop Attendant	(BPS-03)	1	151,000	184,000
S162	Sweeper	(BPS-03)	2	356,000	433,000
A01152	Personal pay			17,900	23,000
A01153	Special Pay			59,100	59,000
A012	TOTAL ALLOWANCES			<u>14,570,800</u>	<u>10,818,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,810,800</u>	<u>16,967,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,837,400	2,756,000
A01203	Conveyance Allowance			2,652,800	2,653,000
A01207	Washing Allowance			12,800	13,000
A01208	Dress Allowance			12,400	12,000
A0120D	Integrated Allowance			16,800	17,000
A0120X	Adhoc Allowance - 2010			3,787,700	
A01217	Medical Allowance			1,340,900	1,341,000
A0121T	Adhoc Relief Allowance 2013			737,300	737,000
A01224	Entertainment Allowance			37,200	39,000
A0122C	Adhoc Relief Allowance - 2015			786,000	786,000
A0122M	Adhoc Relief Allowance 2016			2,466,100	2,466,000
A0122Y	Ad-hoc Relief Allowance 2017				3,008,000
A01238	Charge allowance			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,011,000
A01267	Warden/ Boarding House Allowance			1,200	1,000
A01270	Other			100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
001	Others		100,000	170,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>760,000</u>	<u>596,000</u>	<u>166,000</u>
A01274	Medical Charges		<u>60,000</u>		<u>66,000</u>
001	Medical Charges		60,000		66,000
A01278	Leave Salary		<u>700,000</u>	<u>596,000</u>	<u>100,000</u>
001	Leave Salary		700,000	596,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>1,791,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		24,000	38,000	38,000
A033	TOTAL UTILITIES		<u>795,000</u>	<u>720,000</u>	<u>720,000</u>
A03301	Gas		220,000	220,000	220,000
A03303	Electricity		<u>575,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		575,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>273,000</u>	
A03603	Registration			273,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>600,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	600,000	300,000
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>169,000</u>	<u>154,000</u>	<u>154,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
001	Printing and publication		41,000	41,000	41,000
A03905	Newspapers Periodicals and Books		8,000	5,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		40,000	8,000	8,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
002	Other Contingencies		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		33,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		22,000	40,000	40,000
Principal Commerce College Mansehra			41,577,000	35,708,000	50,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,462,000</u>	<u>8,618,000</u>	<u>21,359,000</u>
A011	TOTAL PAY	35	35	<u>10,657,000</u>	<u>13,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>9,216,000</u>	<u>11,463,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>9,216,000</u>	<u>11,463,000</u>
P070	Principal (BPS-20)	1	1	969,000	1,194,000
A160	Associate Professor (BPS-19)	2	2	1,598,000	1,961,000
A130	Assistant Professor (BPS-18)	3	3	1,163,000	1,456,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	11	11	3,471,000	4,343,000
L033	Librarian (BPS-17)	1	1	305,000	382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	3	3	1,214,000	1,505,000
A057	Assistant (BPS-16)	1	1	191,000	240,000
A01102	Personal pay				31,600
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,441,000</u>	<u>1,772,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,441,000</u>	<u>1,772,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000	386,000
J013	Junior Clerk (BPS-11)	1	1	130,000	162,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	137,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	299,000	367,000
C095	Cook (BPS-03)	1	1	96,000	118,000
C160	Computer Lab Attendant (BPS-03)	1	1	96,000	118,000
M010	Mali (BPS-03)	1	1	96,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4356	Principal Govt Commerce College Balakot Mansehra					
N005	Naib Qasid	(BPS-03)	1	1	101,000	124,000
S162	Sweeper	(BPS-03)	1	1	101,000	124,000
A012	TOTAL ALLOWANCES		<u>6,805,000</u>	<u>2,712,300</u>	<u>8,124,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,680,000</u>	<u>2,712,300</u>	<u>7,991,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		881,500	399,000	1,323,000	
A01203	Conveyance Allowance		1,609,200	626,000	1,609,000	
A01207	Washing Allowance		5,600	9,000	6,000	
A01208	Dress Allowance		5,600	9,000	6,000	
A0120D	Integrated Allowance		5,600	5,400	6,000	
A0120X	Adhoc Allowance - 2010		1,779,500			
A01217	Medical Allowance		607,900	357,500	608,000	
A0121T	Adhoc Relief Allowance 2013		419,200	122,500	419,000	
A01224	Entertainment Allowance		13,200	7,200	14,000	
A0122C	Adhoc Relief Allowance - 2015		274,000	85,900	274,000	
A0122M	Adhoc Relief Allowance 2016		1,056,500	481,300	1,057,000	
A0122Y	Ad-hoc Relief Allowance 2017			587,500	1,323,000	
A01238	Charge allowance		7,200	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,324,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>		<u>133,000</u>	
A01274	Medical Charges		25,000		28,000	
001	Medical Charges		25,000		28,000	
A01278	Leave Salary		100,000		105,000	
001	Leave Salary		100,000		105,000	
A03	TOTAL OPERATING EXPENSES		<u>356,000</u>	<u>790,000</u>	<u>540,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>43,000</u>	<u>43,000</u>	
A03201	Postage and Telegraph		5,000	3,000	3,000	
A03202	Telephone and Trunk Call		40,000	40,000	40,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A033	TOTAL UTILITIES		<u>78,000</u>	<u>147,000</u>	<u>147,000</u>
A03303	Electricity		<u>66,000</u>	<u>132,000</u>	<u>132,000</u>
001	Electricity		66,000	132,000	132,000
A03304	Hot and Cold Weather Charges		12,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>520,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	500,000	250,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	20,000	20,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		12,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Principal Govt Commerce College Balakot Mansehra			18,840,000	9,426,000	23,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,715,000</u>	<u>38,292,000</u>	<u>51,670,000</u>
A011	TOTAL PAY	73	76	<u>25,232,300</u>	<u>31,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	47	<u>21,353,000</u>	<u>26,766,000</u>
A01101	Total Basic Pay Of Officer	45	47	<u>21,353,000</u>	<u>26,766,000</u>
P070	Principal (BPS-20)	1	1	1,180,000	1,448,000
A160	Associate Professor (BPS-19)	5	5	3,278,000	4,040,000
A130	Assistant Professor (BPS-18)	13	13	6,829,000	8,456,000
D072	Director Of Physical Education (BPS-17)	1	1	516,000	635,000
L028	Lecturer (BPS-17)	15	15	6,453,000	7,985,000
L033	Librarian (BPS-17)	1	1	913,000	1,112,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,305,000	1,679,000
S166	Superintendent (BPS-17)	1	1	474,000	585,000
A057	Assistant (BPS-16)	1	1	405,000	497,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		2		329,000
A01102	Personal pay				101,700
A01103	Special Pay				152,000
A011-2	TOTAL PAY OF OTHER STAFF	28	29	<u>3,879,300</u>	<u>4,766,000</u>
A01151	Total Basic Pay Other Staff	28	29	<u>3,819,000</u>	<u>4,706,000</u>
S035	Senior Clerk (BPS-14)	1	1	293,000	360,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2		263,000	
J013	Junior Clerk (BPS-11)	4	4	594,000	737,000
C272	Computer Laboratory Assistant (BPS-07)		2		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MD4284	Principal Govt Commerce College Thana Malakand						
D112	Driver	(BPS-06)	1	1	165,000	202,000	
C272	Computer Laboratory Assistant	(BPS-05)	2		209,000		
B013	Bearer	(BPS-03)	1	1	96,000	118,000	
C057	Chowkidar	(BPS-03)	3	3	533,000	648,000	
C065	Cleaner	(BPS-03)	1	1	120,000	147,000	
C095	Cook	(BPS-03)	1	2	94,000	231,000	
C160	Computer Lab Attendant	(BPS-03)	2	3	241,000	410,000	
M010	Mali	(BPS-03)	1	2	91,000	227,000	
N005	Naib Qasid	(BPS-03)	5	5	549,000	672,000	
S080	Shop Attendant	(BPS-03)	2	2	220,000	269,000	
S162	Sweeper	(BPS-03)	2	2	351,000	427,000	
A01153	Special Pay				60,300	23,200	60,000
A012	TOTAL ALLOWANCES				<u>17,482,700</u>	<u>14,176,500</u>	<u>20,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,222,700</u>	<u>11,352,300</u>	<u>19,972,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,049,100	1,419,600	3,124,000
A01203	Conveyance Allowance				3,214,500	2,054,800	3,281,000
A01207	Washing Allowance				12,400	12,500	14,000
A01208	Dress Allowance				11,200	10,700	13,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010				4,794,000	1,100	
A01216	Qualification Allowance					157,000	
A01217	Medical Allowance				1,635,300	1,298,400	1,689,000
A0121T	Adhoc Relief Allowance 2013				858,000	555,600	858,000
A01224	Entertainment Allowance				37,200	28,400	39,000
A01226	Computer Allowance				18,000		19,000
A0122C	Adhoc Relief Allowance - 2015				673,000	376,200	673,000
A0122M	Adhoc Relief Allowance 2016				2,523,700	1,951,500	2,551,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A0122Y	Ad-hoc Relief Allowance 2017			2,397,800	3,149,000
A01233	Unattractive Area Allowance		<u>1,318,900</u>	<u>919,300</u>	<u>1,319,000</u>
001	Unattractive Area Allowance		1,318,900	919,300	1,319,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,153,000
A01267	Warden/ Boarding House Allowance		1,200	1,200	1,000
A01270	Other		<u>27,000</u>	<u>107,000</u>	<u>28,000</u>
001	Others			107,000	
081	PhD Allowance		27,000		28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>2,824,200</u>	<u>166,000</u>
A01274	Medical Charges		<u>60,000</u>		<u>66,000</u>
001	Medical Charges		60,000		66,000
A01278	Leave Salary		<u>200,000</u>	<u>2,824,200</u>	<u>100,000</u>
001	Leave Salary		200,000	2,824,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>664,000</u>	<u>1,213,000</u>	<u>973,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>637,000</u>	<u>637,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		300,000	437,000	437,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
001	Travelling Allowance		100,000	450,000	250,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>24,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		24,000	30,000	30,000
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
002	Other Contingencies		11,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		35,000	30,000	30,000
Principal Govt Commerce College Thana Malakand			44,453,000	39,575,000	54,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,117,000</u>	<u>32,197,000</u>	<u>51,647,000</u>	
A011	TOTAL PAY	67	68	<u>27,123,400</u>	<u>22,659,000</u>	<u>33,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	42	<u>23,289,400</u>	<u>18,664,700</u>	<u>29,209,000</u>
A01101	Total Basic Pay Of Officer	40	42	<u>23,179,000</u>	<u>18,444,700</u>	<u>29,093,000</u>
P070	Principal (BPS-20)	1	1	1,308,000		1,601,000
A160	Associate Professor (BPS-19)	7	7	5,796,000		7,105,000
A130	Assistant Professor (BPS-18)	12	12	6,184,000		7,662,000
D072	Director Of Physical Education (BPS-17)	1	1	949,000		1,155,000
L028	Lecturer (BPS-17)	11	11	6,967,000		8,537,000
L033	Librarian (BPS-17)	1	1	430,000		532,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,155,000		1,483,000
S166	Superintendent (BPS-17)		1			364,000
A057	Assistant (BPS-16)	1	1	390,000		479,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			175,000
A01102	Personal pay			14,400		15,000
A01103	Special Pay			96,000	204,000	101,000
A01150	Others				<u>16,000</u>	
001	Others				16,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	26	<u>3,834,000</u>	<u>3,994,300</u>	<u>4,523,000</u>
A01151	Total Basic Pay Other Staff	27	26	<u>3,834,000</u>	<u>3,960,300</u>	<u>4,523,000</u>
S035	Senior Clerk (BPS-14)	1	1	326,000		399,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		140,000		
J013	Junior Clerk (BPS-11)	3	3	438,000		544,000
C272	Computer Laboratory Assistant (BPS-07)		2			258,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
A147	Assistant Store Keeper	(BPS-06)	1	1	105,000	130,000
D112	Driver	(BPS-06)	1	1	180,000	220,000
C272	Computer Laboratory Assistant	(BPS-05)	2		209,000	
B013	Bearer	(BPS-03)	2	2	326,000	397,000
C057	Chowkidar	(BPS-03)	3	3	426,000	519,000
C095	Cook	(BPS-03)	1	1	101,000	124,000
C160	Computer Lab Attendant	(BPS-03)	2	2	241,000	295,000
M010	Mali	(BPS-03)	2	2	253,000	309,000
N005	Naib Qasid	(BPS-03)	5	5	669,000	816,000
S162	Sweeper	(BPS-03)	2	2	324,000	394,000
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000
A01153	Special Pay					34,000
A012	TOTAL ALLOWANCES				<u>13,993,600</u>	<u>17,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,743,600</u>	<u>17,760,000</u>
A01201	Senior Post Allowance					13,800
A01202	House Rent Allowance				1,605,000	2,461,000
A01203	Conveyance Allowance				2,363,000	2,423,000
A01207	Washing Allowance				12,600	35,000
A01208	Dress Allowance				10,800	42,000
A0120D	Integrated Allowance				27,000	27,000
A0120X	Adhoc Allowance - 2010				3,756,000	
A01217	Medical Allowance				1,580,000	1,616,000
A0121T	Adhoc Relief Allowance 2013				912,000	912,000
A01224	Entertainment Allowance					39,600
A0122C	Adhoc Relief Allowance - 2015				637,000	637,000
A0122M	Adhoc Relief Allowance 2016				2,713,000	2,749,000
A0122Y	Ad-hoc Relief Allowance 2017					3,362,000
A01238	Charge allowance				7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018					3,363,000
A01270	Other				<u>120,000</u>	<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
001	Others		120,000		126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		<u>155,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>200,000</u>		<u>100,000</u>
001	Leave Salary		200,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>1,310,000</u>	<u>1,060,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		40,000	20,000	20,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>700,000</u>	<u>700,000</u>
A03301	Gas		150,000	300,000	300,000
A03303	Electricity		<u>211,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		211,000	400,000	400,000
A03304	Hot and Cold Weather Charges		22,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>515,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>91,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		91,000	500,000	250,000
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	15,000	15,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS				
			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT				
			<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		36,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		36,000	40,000	40,000
Principal Govt Commerce College Mardan			42,814,000	33,587,000	54,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,851,000</u>	<u>7,240,000</u>	<u>17,204,000</u>
A011	TOTAL PAY	35	37	<u>7,904,000</u>	<u>10,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	23	<u>6,546,000</u>	<u>8,418,000</u>
A01101	Total Basic Pay Of Officer	22	23	<u>6,546,000</u>	<u>8,418,000</u>
P070	Principal (BPS-19)	1	1	633,000	781,000
A130	Assistant Professor (BPS-18)	3	3	1,209,000	1,511,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	8	8	2,604,000	3,253,000
L033	Librarian (BPS-17)	2	2	536,000	675,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,068,000	1,378,000
A057	Assistant (BPS-16)	1	1	191,000	240,000
C082	Computer Operator (BPS-16)		1		198,000
A011-2	TOTAL PAY OF OTHER STAFF	13	14	<u>1,358,000</u>	<u>1,610,000</u>
A01151	Total Basic Pay Other Staff	13	14	<u>1,358,000</u>	<u>1,610,000</u>
S035	Senior Clerk (BPS-14)		1		18,000
C082	Computer Operator (BPS-12)	1		159,000	
J013	Junior Clerk (BPS-11)	1	1	133,000	166,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	137,000
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	3	3	289,000	355,000
C095	Cook (BPS-03)	1	1	96,000	118,000
C160	Computer Lab Attendant (BPS-03)	1	1	96,000	118,000
M010	Mali (BPS-03)	1	1	96,000	118,000
N005	Naib Qasid (BPS-03)	2	2	186,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
S162	Sweeper	(BPS-03)	1	1	96,000	118,000	
T049	Tubewell Operator	(BPS-03)		1		115,000	
A012	TOTAL ALLOWANCES				<u>5,947,000</u>	<u>2,657,600</u>	<u>7,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,877,000</u>	<u>2,657,600</u>	<u>7,101,000</u>
A01202	House Rent Allowance				868,800	331,900	1,379,000
A01203	Conveyance Allowance				1,522,800	514,900	1,573,000
A01207	Washing Allowance				5,400	5,400	60,000
A01208	Dress Allowance				5,400	5,400	35,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010				1,549,200	1,500	
A01217	Medical Allowance				612,600	292,000	668,000
A0121T	Adhoc Relief Allowance 2013				291,000	82,000	291,000
A0121Z	Adhoc Relief Allowance-2014					100	
A0122C	Adhoc Relief Allowance - 2015				199,000	572,000	199,000
A0122M	Adhoc Relief Allowance 2016				812,000	365,600	837,000
A0122Y	Ad-hoc Relief Allowance 2017					453,500	1,020,000
A0123G	Ad-hoc Relief Allowance-2018						1,006,000
A01270	Other					<u>22,500</u>	<u>22,000</u>
001	Others					22,500	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>75,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000
A03	TOTAL OPERATING EXPENSES				<u>394,000</u>	<u>152,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				30,000	34,000	34,000
A033	TOTAL UTILITIES				<u>200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A03301	Gas		100,000		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>58,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery			35,000	35,000
A03902	Printing and Publication		<u>21,000</u>		
001	Printing and publication		21,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising and Publicity		22,000		
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		6,000	8,000	8,000
Govt Commerce College (Women) Mardan			15,259,000	7,408,000	19,372,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,848,000</u>	<u>14,638,000</u>	<u>25,035,000</u>
A011	TOTAL PAY		<u>12,456,000</u>	<u>10,099,500</u>	<u>15,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,699,000</u>	<u>9,005,400</u>	<u>13,295,000</u>
A01101	Total Basic Pay Of Officer		<u>10,699,000</u>	<u>9,005,400</u>	<u>13,295,000</u>
P070	Principal	(BPS-20)	1	1	1,010,000
A160	Associate Professor	(BPS-19)	2	2	1,185,000
A130	Assistant Professor	(BPS-18)	4	4	2,591,000
D072	Director Of Physical Education	(BPS-17)	1	1	305,000
L028	Lecturer	(BPS-17)	8	8	3,051,000
L033	Librarian	(BPS-17)	1	1	305,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8	8	1,891,000
A057	Assistant	(BPS-16)	1	1	361,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,757,000</u>	<u>1,094,100</u>	<u>2,399,000</u>
A01151	Total Basic Pay Other Staff		<u>1,757,000</u>	<u>1,094,100</u>	<u>2,399,000</u>
S035	Senior Clerk	(BPS-14)	1	1	330,000
J013	Junior Clerk	(BPS-11)	1	1	159,000
C272	Computer Laboratory Assistant	(BPS-07)		1	130,000
D112	Driver	(BPS-06)		1	127,000
C272	Computer Laboratory Assistant	(BPS-05)	1		105,000
B013	Bearer	(BPS-03)	1	1	96,000
C057	Chowkidar	(BPS-03)	3	3	280,000
C095	Cook	(BPS-03)	1	1	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4732	Principal Govt College of Commerce No. 2 Mardan						
C160	Computer Lab Attendant	(BPS-03)	1	1	99,000	122,000	
M010	Mali	(BPS-03)	1	1	96,000	118,000	
N005	Naib Qasid	(BPS-03)	2	2	200,000	245,000	
S162	Sweeper	(BPS-03)	1	2	200,000	358,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A012	TOTAL ALLOWANCES				<u>7,392,000</u>	<u>4,538,500</u>	<u>9,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,212,000</u>	<u>4,518,500</u>	<u>9,150,000</u>
A01201	Senior Post Allowance					15,300	
A01202	House Rent Allowance				1,037,000	661,900	1,591,000
A01203	Conveyance Allowance				1,563,000	970,200	1,607,000
A01207	Washing Allowance				5,400	5,400	9,000
A01208	Dress Allowance				5,400	5,400	7,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010				1,931,000	3,000	
A01217	Medical Allowance				796,200	534,800	832,000
A0121T	Adhoc Relief Allowance 2013				373,000	229,400	373,000
A01224	Entertainment Allowance				6,000	16,200	6,000
A0122C	Adhoc Relief Allowance - 2015				271,000	154,800	271,000
A0122M	Adhoc Relief Allowance 2016				1,206,000	827,500	1,226,000
A0122N	Special Conveyance Allowance to Disabled Employees					10,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,009,100	1,570,000
A01238	Charge allowance				7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,571,000
A01270	Other					<u>57,500</u>	<u>57,000</u>
001	Others					57,500	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>180,000</u>	<u>20,000</u>	<u>191,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>33,000</u>
001	Medical Charges				30,000		33,000
A01278	Leave Salary				<u>150,000</u>	<u>20,000</u>	<u>158,000</u>
001	Leave Salary				150,000	20,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A03	TOTAL OPERATING EXPENSES		<u>482,000</u>	<u>1,225,000</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		90,000	32,000	32,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>710,000</u>	<u>710,000</u>
A03303	Electricity		<u>230,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		230,000	700,000	700,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>161,000</u>	
A03603	Registration			161,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>262,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	250,000	150,000
A03806	Transportation of Goods		<u>8,000</u>		
001	Transportation of Goods		8,000		
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		25,000	25,000	25,000
A03902	Printing and Publication		<u>18,000</u>		
001	Printing and publication		18,000		
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
Principal Govt College of Commerce No. 2 Mardan			21,355,000	15,884,000	28,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,695,000</u>	<u>15,466,300</u>	<u>22,433,000</u>
A011	TOTAL PAY	32	55	<u>10,225,000</u>	<u>14,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	33	<u>7,830,000</u>	<u>9,637,000</u>
A01101	Total Basic Pay Of Officer	21	33	<u>7,830,000</u>	<u>9,637,000</u>
P070	Principal (BPS-20)	1	1	715,000	890,000
A160	Associate Professor (BPS-19)	1	3	805,000	987,000
A130	Assistant Professor (BPS-18)	3	6	1,236,000	1,543,000
D072	Director Of Physical Education (BPS-17)	1	1	451,000	557,000
I018	Instructor (BPS-17)	1		430,000	
L028	Lecturer (BPS-17)	7	12	2,490,000	3,100,000
L033	Librarian (BPS-17)	1	1	451,000	557,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	6	700,000	904,000
A057	Assistant (BPS-16)	2	2	552,000	684,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		415,000
A011-2	TOTAL PAY OF OTHER STAFF	11	22	<u>2,395,000</u>	<u>4,735,000</u>
A01151	Total Basic Pay Other Staff	11	22	<u>2,395,000</u>	<u>4,735,000</u>
S035	Senior Clerk (BPS-14)		1		182,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		340,000	
J013	Junior Clerk (BPS-11)	1	3	489,000	593,000
C272	Computer Laboratory Assistant (BPS-07)	1	2	111,000	525,000
C272	Computer Laboratory Assistant (BPS-05)	1		320,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
B013	Bearer	(BPS-03)	1		430,000
C057	Chowkidar	(BPS-03)	4	501,000	612,000
C095	Cook	(BPS-03)	1		430,000
C160	Computer Lab Attendant	(BPS-03)	4		764,000
M010	Mali	(BPS-03)	1		430,000
N005	Naib Qasid	(BPS-03)	1	320,000	387,000
S162	Sweeper	(BPS-03)	2	314,000	382,000
A012	TOTAL ALLOWANCES			<u>6,470,000</u>	<u>4,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,240,000</u>	<u>4,945,400</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			915,800	742,500
A01203	Conveyance Allowance			1,413,700	1,161,000
A01207	Washing Allowance			9,000	13,100
A01208	Dress Allowance			9,000	13,100
A0120D	Integrated Allowance			5,600	10,800
A0120X	Adhoc Allowance - 2010			1,589,500	10,500
A01217	Medical Allowance			610,500	666,500
A0121T	Adhoc Relief Allowance 2013			323,000	233,700
A01224	Entertainment Allowance			13,200	13,700
A0122C	Adhoc Relief Allowance - 2015			240,000	164,100
A0122M	Adhoc Relief Allowance 2016			1,061,500	849,700
A0122Y	Ad-hoc Relief Allowance 2017				1,044,500
A01238	Charge allowance			7,200	7,200
A0123G	Ad-hoc Relief Allowance-2018				1,437,000
A01270	Other			<u>27,000</u>	<u>28,000</u>
084	Science & Technology Allowance			27,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>4,600</u>
A01274	Medical Charges			<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	33,000
A01278	Leave Salary			<u>200,000</u>	<u>4,600</u>
001	Leave Salary			200,000	4,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A03	TOTAL OPERATING EXPENSES		<u>1,879,000</u>	<u>1,166,700</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		24,000	15,000	15,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		200,000	130,000	130,000
A03304	Hot and Cold Weather Charges		16,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,543,000</u>	<u>356,700</u>	
A03402	Rent for Office Building		1,543,000	356,700	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>415,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		40,000	400,000	200,000
A03808	Conveyance Charges		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		7,000	15,000	15,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery		<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		16,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
002	Other Contingencies		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
Principal Govt 2nd Commerce College Nowshera			19,596,000	16,651,000	25,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,013,000</u>	<u>16,088,000</u>	<u>29,387,000</u>
A011	TOTAL PAY	58	37	<u>16,240,000</u>	<u>18,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	22	<u>12,763,000</u>	<u>14,853,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>22</u>	<u>12,763,000</u>	<u>14,853,000</u>
P070	Principal (BPS-20)	1	1	921,000	1,137,000
A160	Associate Professor (BPS-19)	4	2	2,709,000	3,336,000
A130	Assistant Professor (BPS-18)	7	4	1,989,000	2,527,000
D072	Director Of Physical Education (BPS-17)	1	1	949,000	1,155,000
I018	Instructor (BPS-17)	2		1,185,000	
L028	Lecturer (BPS-17)	10	8	3,233,000	4,041,000
L033	Librarian (BPS-17)	1	1	388,000	482,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	4	1,389,000	1,763,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		412,000
A011-2	TOTAL PAY OF OTHER STAFF	26	15	<u>3,477,000</u>	<u>3,615,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>15</u>	<u>3,477,000</u>	<u>3,615,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	423,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		338,000	
J013	Junior Clerk (BPS-11)	3	2	440,000	546,000
B013	Bearer (BPS-03)	1		96,000	
C057	Chowkidar (BPS-03)	3	2	378,000	462,000
C095	Cook (BPS-03)	1		96,000	
C160	Computer Lab Attendant (BPS-03)	6	2	627,000	769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
NR4297	Principal Govt College of Management Sciences Nowshera								
M010	Mali	(BPS-03)	3	2	333,000	408,000			
N005	Naib Qasid	(BPS-03)	3	2	341,000	417,000			
S080	Shop Attendant	(BPS-03)	1	1	139,000	170,000			
S162	Sweeper	(BPS-03)	2	2	249,000	304,000			
T049	Tubewell Operator	(BPS-03)	1	1	94,000	116,000			
A012	TOTAL ALLOWANCES		<u>8,773,000</u>			<u>5,599,000</u>		<u>10,919,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,713,000</u>			<u>4,691,100</u>		<u>10,854,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,107,400	711,800	1,661,000		
A01203	Conveyance Allowance				1,637,000	992,000	1,637,000		
A01207	Washing Allowance				14,400	10,800	14,000		
A01208	Dress Allowance				14,400	10,800	14,000		
A0120D	Integrated Allowance				16,200	10,800	16,000		
A0120X	Adhoc Allowance - 2010				2,275,800				
A01217	Medical Allowance				832,400	622,900	832,000		
A0121T	Adhoc Relief Allowance 2013				858,000	230,000	858,000		
A01224	Entertainment Allowance				25,200	19,700	26,000		
A0122C	Adhoc Relief Allowance - 2015				544,000	162,400	544,000		
A0122M	Adhoc Relief Allowance 2016				1,366,000	848,800	1,366,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,048,900	2,016,000		
A01238	Charge allowance				7,200	7,200	7,000		
A0123G	Ad-hoc Relief Allowance-2018						1,848,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>			<u>907,900</u>		<u>65,000</u>	
A01274	Medical Charges				<u>30,000</u>		<u>33,000</u>		
001	Medical Charges				30,000		33,000		
A01278	Leave Salary				<u>30,000</u>	<u>907,900</u>	<u>32,000</u>		
001	Leave Salary				30,000	907,900	32,000		
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>			<u>668,000</u>		<u>568,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,000</u>			<u>50,000</u>		<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>158,000</u>	<u>158,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		50,000	70,000	70,000
A03304	Hot and Cold Weather Charges		12,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>300,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	300,000	200,000
A03808	Conveyance Charges		<u>3,000</u>		
001	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>43,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		<u>8,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		8,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>108,000</u>	<u>108,000</u>
001	Advertising and Publicity		10,000	108,000	108,000
A03970	Others		<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		13,000	12,000	12,000
Principal Govt College of Management Sciences Nowshera			26,362,000	16,780,000	31,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,140,000</u>	<u>33,156,000</u>	<u>35,695,000</u>
A011	TOTAL PAY	38	41	<u>17,695,600</u>	<u>22,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	29	<u>16,224,400</u>	<u>20,311,000</u>
A01101	Total Basic Pay Of Officer	28	29	<u>16,037,000</u>	<u>20,114,000</u>
P070	Principal (BPS-20)	1	1	1,248,000	1,529,000
A160	Associate Professor (BPS-19)	3	3	3,500,000	4,264,000
P230	Principal/Associate Professor (BPS-19)	1	1	1,234,000	1,502,000
A130	Assistant Professor (BPS-18)	6	6	3,248,000	4,018,000
D072	Director Of Physical Education (BPS-17)	1	1	733,000	896,000
L028	Lecturer (BPS-17)	7	7	3,665,000	4,510,000
L033	Librarian (BPS-17)	1	1	430,000	532,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,704,000	2,158,000
S166	Superintendent (BPS-17)		1		364,000
A057	Assistant (BPS-16)	1	1	275,000	341,000
A01102	Personal pay			187,400	197,000
A011-2	TOTAL PAY OF OTHER STAFF	10	12	<u>1,471,200</u>	<u>2,018,800</u>
A01151	Total Basic Pay Other Staff	10	12	<u>1,460,000</u>	<u>2,031,000</u>
S035	Senior Clerk (BPS-14)	1	1	326,000	399,000
J013	Junior Clerk (BPS-11)	1	1	156,000	193,000
C272	Computer Laboratory Assistant (BPS-07)		1		169,000
D112	Driver (BPS-06)		1		127,000
C272	Computer Laboratory Assistant (BPS-05)	1		138,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar					
C057	Chowkidar	(BPS-03)	3	3	324,000	397,000
C160	Computer Lab Attendant	(BPS-03)	1	1	180,000	219,000
M010	Mali	(BPS-03)		1		115,000
N005	Naib Qasid	(BPS-03)	2	2	216,000	265,000
S162	Sweeper	(BPS-03)	1	1	120,000	147,000
A01152	Personal pay				11,200	15,000
A012	TOTAL ALLOWANCES				<u>10,444,400</u>	<u>12,580,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,204,400</u>	<u>9,360,900</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,620,000	1,702,500
A01203	Conveyance Allowance				1,907,000	1,826,900
A01207	Washing Allowance				7,200	6,600
A01208	Dress Allowance				7,200	6,600
A0120D	Integrated Allowance				10,800	10,800
A0120E	Housing Subsidy Allowance				259,400	111,700
A0120X	Adhoc Allowance - 2010				2,714,000	
A01217	Medical Allowance				894,400	978,000
A0121T	Adhoc Relief Allowance 2013				595,000	474,200
A01224	Entertainment Allowance				31,200	31,200
A0122C	Adhoc Relief Allowance - 2015				397,000	330,200
A0122M	Adhoc Relief Allowance 2016				1,739,000	1,673,200
A0122Y	Ad-hoc Relief Allowance 2017					2,056,800
A01238	Charge allowance				7,200	7,200
A0123G	Ad-hoc Relief Allowance-2018					2,216,000
A01270	Other					<u>130,000</u>
001	Others					130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>240,000</u>	<u>3,219,600</u>
A01274	Medical Charges				<u>40,000</u>	<u>44,000</u>
001	Medical Charges				40,000	44,000
A01278	Leave Salary				<u>200,000</u>	<u>3,219,600</u>
001	Leave Salary				200,000	3,219,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>905,000</u>	<u>2,005,000</u>	<u>1,705,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	14,000	14,000
A03202	Telephone and Trunk Call		60,000	15,000	15,000
A033	TOTAL UTILITIES		<u>549,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A03301	Gas		187,000	800,000	800,000
A03303	Electricity		<u>345,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		345,000	350,000	350,000
A03304	Hot and Cold Weather Charges		17,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>582,000</u>	<u>282,000</u>
A03805	Travelling Allowance		<u>126,000</u>	<u>550,000</u>	<u>250,000</u>
001	Travelling Allowance		126,000	550,000	250,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	22,000	22,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>234,000</u>	<u>234,000</u>
A03901	Stationery		<u>24,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		24,000	35,000	35,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Printing and publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		35,000	35,000	35,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>108,000</u>	<u>108,000</u>
001	Advertising and Publicity		28,000	108,000	108,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		26,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	20,000	20,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			30,093,000	35,211,000	39,450,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,283,000</u>	<u>15,937,000</u>	<u>22,521,000</u>
A011	TOTAL PAY	30	32	<u>11,368,000</u>	<u>14,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>8,282,000</u>	<u>10,239,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>8,282,000</u>	<u>10,239,000</u>
P070	Principal (BPS-20)	1	1	1,271,000	1,557,000
A160	Associate Professor (BPS-19)	1	1	1,006,000	1,229,000
A130	Assistant Professor (BPS-18)	3	3	2,290,000	2,808,000
L028	Lecturer (BPS-17)	5	5	1,845,000	2,294,000
L033	Librarian (BPS-17)	1	1	203,000	260,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,464,000	1,837,000
A057	Assistant (BPS-16)	1	1	203,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	13	15	<u>3,086,000</u>	<u>4,044,000</u>
A01151	Total Basic Pay Other Staff	13	15	<u>3,086,000</u>	<u>4,044,000</u>
S035	Senior Clerk (BPS-14)		1		182,000
J013	Junior Clerk (BPS-11)	2	2	705,000	858,000
C272	Computer Laboratory Assistant (BPS-07)		1		389,000
C272	Computer Laboratory Assistant (BPS-05)	1		321,000	
B013	Bearer (BPS-03)	2	2	398,000	483,000
C057	Chowkidar (BPS-03)	2	2	411,000	499,000
C095	Cook (BPS-03)	1	1	195,000	237,000
M010	Mali (BPS-03)	1	1	206,000	250,000
N005	Naib Qasid (BPS-03)	2	2	411,000	499,000
S162	Sweeper (BPS-03)	2	2	439,000	532,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
T049	Tubewell Operator	(BPS-03)	1		115,000
A012	TOTAL ALLOWANCES		<u>5,915,000</u>	<u>6,042,100</u>	<u>8,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,830,000</u>	<u>4,672,600</u>	<u>8,147,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		992,800	863,300	1,534,000
A01203	Conveyance Allowance		1,161,500	870,900	1,228,000
A01207	Washing Allowance		9,000	12,600	11,000
A01208	Dress Allowance		9,000	12,600	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,271,500		
A01217	Medical Allowance		717,000	580,200	753,000
A0121T	Adhoc Relief Allowance 2013		286,000	249,200	286,000
A01224	Entertainment Allowance		13,200	13,200	14,000
A0122C	Adhoc Relief Allowance - 2015		221,000	179,300	221,000
A0122M	Adhoc Relief Allowance 2016		1,116,000	808,800	1,140,000
A0122Y	Ad-hoc Relief Allowance 2017			989,500	1,429,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,429,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>1,369,500</u>	<u>91,000</u>
A01274	Medical Charges		<u>25,000</u>		<u>28,000</u>
001	Medical Charges		25,000		28,000
A01278	Leave Salary		<u>60,000</u>	<u>1,369,500</u>	<u>63,000</u>
001	Leave Salary		60,000	1,369,500	63,000
A03	TOTAL OPERATING EXPENSES		<u>458,000</u>	<u>835,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		60,000	60,000	60,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A033	TOTAL UTILITIES		<u>245,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		230,000	230,000	230,000
A03304	Hot and Cold Weather Charges		15,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		30,000	25,000	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>505,000</u>	<u>505,000</u>
A03901	Stationery		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Stationery		27,000	27,000	27,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Printing and publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		25,000	5,000	5,000
A03907	Advertising & Publicity			<u>421,000</u>	<u>421,000</u>
001	Advertising and Publicity			421,000	421,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Principal Govt Commerce College for Women Peshawar			18,771,000	16,798,000	25,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,906,000</u>	<u>63,699,000</u>	<u>74,210,000</u>	
A011	TOTAL PAY	87	87	<u>37,511,600</u>	<u>42,213,100</u>	<u>45,994,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	50	<u>30,501,000</u>	<u>35,052,200</u>	<u>37,882,000</u>
A01101	Total Basic Pay Of Officer	49	50	<u>30,237,000</u>	<u>34,899,300</u>	<u>37,605,000</u>
P070	Principal (BPS-20)	1	1	915,000		1,130,000
A160	Associate Professor (BPS-19)	10	10	9,925,000		12,124,000
A130	Assistant Professor (BPS-18)	13	13	7,640,000		9,429,000
D072	Director Of Physical Education (BPS-17)	1	1	544,000		669,000
L028	Lecturer (BPS-17)	14	14	7,661,000		9,419,000
L033	Librarian (BPS-17)	1	1	798,000		974,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,875,000		2,363,000
S166	Superintendent (BPS-17)	1	1	474,000		585,000
A057	Assistant (BPS-16)	1	1	405,000		497,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			415,000
A01102	Personal pay			144,000	52,900	151,000
A01103	Special Pay			120,000	100,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	38	37	<u>7,010,600</u>	<u>7,160,900</u>	<u>8,112,000</u>
A01151	Total Basic Pay Other Staff	38	37	<u>6,836,000</u>	<u>7,079,500</u>	<u>7,920,000</u>
S035	Senior Clerk (BPS-14)	1	1	296,000		363,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		340,000		
J013	Junior Clerk (BPS-11)	4	4	1,193,000		1,456,000
L036	Library Clerk (BPS-11)	1	1	254,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
C272	Computer Laboratory Assistant	(BPS-07)	2		419,000
A147	Assistant Store Keeper	(BPS-06)	1	340,000	412,000
C272	Computer Laboratory Assistant	(BPS-05)	2	343,000	
B013	Bearer	(BPS-03)	3	456,000	555,000
C057	Chowkidar	(BPS-03)	6	829,000	1,011,000
C095	Cook	(BPS-03)	3	379,000	463,000
C160	Computer Lab Attendant	(BPS-03)	2	214,000	262,000
M010	Mali	(BPS-03)	4	706,000	858,000
N005	Naib Qasid	(BPS-03)	4	600,000	731,000
S080	Shop Attendant	(BPS-03)	2	370,000	449,000
S162	Sweeper	(BPS-03)	3	318,000	390,000
T049	Tubewell Operator	(BPS-03)	1	198,000	240,000
A01152	Personal pay			60,300	78,000
A01153	Special Pay			114,300	114,000
A012	TOTAL ALLOWANCES			23,394,400	28,216,000
A012-1	TOTAL REGULAR ALLOWANCES			22,529,200	28,017,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,611,600	5,418,000
A01203	Conveyance Allowance			3,873,000	3,873,000
A01207	Washing Allowance			23,400	23,000
A01208	Dress Allowance			23,400	23,000
A0120D	Integrated Allowance			21,600	22,000
A0120E	Housing Subsidy Allowance			250,000	275,000
A0120X	Adhoc Allowance - 2010			5,508,600	
A01217	Medical Allowance			2,450,000	2,450,000
A0121T	Adhoc Relief Allowance 2013			1,104,000	1,104,000
A0121Z	Adhoc Relief Allowance-2014				24,000
A01224	Entertainment Allowance			67,200	71,000
A0122C	Adhoc Relief Allowance - 2015			880,000	880,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0122M	Adhoc Relief Allowance 2016		4,513,000	3,386,800	4,513,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,204,200	4,552,000
A01238	Charge allowance		7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,553,000
A01267	Warden/ Boarding House Allowance		1,200	1,200	1,000
A01270	Other		<u>180,000</u>	<u>323,300</u>	<u>189,000</u>
001	Others			323,300	
084	Science & Technology Allowance		180,000		189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>865,200</u>	<u>1,866,700</u>	<u>199,000</u>
A01274	Medical Charges		<u>90,000</u>		<u>99,000</u>
001	Medical Charges		90,000		99,000
A01278	Leave Salary		<u>775,200</u>	<u>1,866,700</u>	<u>100,000</u>
001	Leave Salary		775,200	1,866,700	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,363,000</u>	<u>1,960,000</u>	<u>1,722,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		60,000	54,000	54,000
A033	TOTAL UTILITIES		<u>719,000</u>	<u>918,000</u>	<u>918,000</u>
A03301	Gas			150,000	150,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		<u>700,000</u>	<u>746,000</u>	<u>746,000</u>
001	Electricity		700,000	746,000	746,000
A03304	Hot and Cold Weather Charges		12,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>708,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>688,000</u>	<u>450,000</u>
001	Travelling Allowance		300,000	688,000	450,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>271,000</u>	<u>271,000</u>
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and Publication		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		25,000	10,000	10,000
A03905	Newspapers Periodicals and Books		15,000	3,000	3,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>58,000</u>	<u>58,000</u>
001	Advertising and Publicity		80,000	58,000	58,000
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
002	Other Contingencies		60,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>101,000</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>46,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		28,000	46,000	46,000
Principal Govt Commerce College Peshawar			63,356,000	65,760,000	78,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,261,000</u>	<u>12,583,300</u>	<u>30,041,000</u>
A011	TOTAL PAY	32	32	<u>14,637,600</u>	<u>17,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	21	<u>10,480,000</u>	<u>13,633,000</u>
A01101	Total Basic Pay Of Officer	20	21	<u>10,480,000</u>	<u>13,633,000</u>
P070	Principal (BPS-20)	1	1	1,223,000	1,499,000
A160	Associate Professor (BPS-19)	2	2	1,644,000	2,016,000
A130	Assistant Professor (BPS-18)	3	3	2,099,000	2,579,000
I018	Instructor (BPS-17)	3		1,515,000	
L028	Lecturer (BPS-17)	3	8	1,441,000	4,888,000
L033	Librarian (BPS-17)	1	1	250,000	316,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,298,000	1,638,000
S044	Senior Instructor (BPS-17)	2		1,010,000	
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		697,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>4,157,600</u>	<u>4,338,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>4,157,600</u>	<u>4,338,000</u>
S035	Senior Clerk (BPS-14)	1	1	775,000	938,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		575,000	
J013	Junior Clerk (BPS-11)	1	1	605,600	733,000
B013	Bearer (BPS-03)	1	1	310,000	375,000
C057	Chowkidar (BPS-03)	2	2	456,000	553,000
N005	Naib Qasid (BPS-03)	2	2	568,000	687,000
S080	Shop Attendant (BPS-03)	2	2	380,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
PR5796	Govt Commerce College (Women) Arbab Road Peshawar						
S162	Sweeper	(BPS-03)	2	2	488,000		591,000
A012	TOTAL ALLOWANCES				<u>10,623,400</u>	<u>4,162,800</u>	<u>12,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,287,400</u>	<u>3,662,200</u>	<u>11,930,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,816,000	611,800	2,724,000
A01203	Conveyance Allowance				1,904,000	642,700	1,904,000
A01207	Washing Allowance				7,200	7,200	7,000
A01208	Dress Allowance				7,200	7,200	7,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A0120E	Housing Subsidy Allowance				170,000		187,000
A0120X	Adhoc Allowance - 2010				2,880,000		
A01217	Medical Allowance				960,000	480,600	960,000
A0121T	Adhoc Relief Allowance 2013				579,000	212,700	579,000
A01224	Entertainment Allowance				43,000	7,200	45,000
A0122C	Adhoc Relief Allowance - 2015				427,000	134,200	427,000
A0122M	Adhoc Relief Allowance 2016				1,463,000	687,400	1,463,000
A0122Y	Ad-hoc Relief Allowance 2017					842,400	1,797,000
A01238	Charge allowance				4,000	7,200	4,000
A0123G	Ad-hoc Relief Allowance-2018						1,799,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>336,000</u>	<u>500,600</u>	<u>140,000</u>
A01274	Medical Charges				<u>36,000</u>		<u>40,000</u>
001	Medical Charges				36,000		40,000
A01278	Leave Salary				<u>300,000</u>	<u>500,600</u>	<u>100,000</u>
001	Leave Salary				300,000	500,600	100,000
A03	TOTAL OPERATING EXPENSES				<u>544,000</u>	<u>569,700</u>	<u>570,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				2,000		
A03202	Telephone and Trunk Call				30,000	60,000	60,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A033	TOTAL UTILITIES		<u>301,000</u>	<u>383,000</u>	<u>383,000</u>
A03301	Gas		60,000	130,000	130,000
A03302	Water		2,000	3,000	3,000
A03303	Electricity		<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		230,000	250,000	250,000
A03304	Hot and Cold Weather Charges		9,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>28,700</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>39,000</u>	<u>8,700</u>	<u>9,000</u>
001	Travelling Allowance		39,000	8,700	9,000
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	20,000	20,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		<u>27,000</u>	<u>31,000</u>	<u>31,000</u>
001	Stationery		27,000	31,000	31,000
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		4,000	5,000	5,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity		3,000	17,000	17,000
A03970	Others		<u>126,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
002	Other Contingencies		12,000		
022	Purchase of Raw Material.		114,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		
Govt Commerce College (Women) Arbab Road Peshawar			26,837,000	13,153,000	32,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,441,000</u>	<u>21,140,000</u>	<u>29,398,000</u>
A011	TOTAL PAY	40	42	<u>14,726,000</u>	<u>18,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	29	<u>12,610,000</u>	<u>16,274,000</u>
A01101	Total Basic Pay Of Officer	27	29	<u>12,538,000</u>	<u>16,198,000</u>
P070	Principal (BPS-20)	1	1	1,050,000	1,292,000
A160	Associate Professor (BPS-19)	3	3	2,538,000	3,110,000
A130	Assistant Professor (BPS-18)	5	5	2,925,000	3,610,000
D072	Director Of Physical Education (BPS-17)	1	1	409,000	507,000
L028	Lecturer (BPS-17)	10	10	4,191,000	5,190,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,050,000	1,357,000
A057	Assistant (BPS-16)		1		227,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		439,000
A01103	Special Pay			72,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,116,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,081,000</u>	<u>2,222,000</u>
S035	Senior Clerk (BPS-14)	1	1	304,000	373,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		360,000	
J013	Junior Clerk (BPS-11)	1	1	131,000	163,000
C272	Computer Laboratory Assistant (BPS-07)		1		134,000
C272	Computer Laboratory Assistant (BPS-05)	1		109,000	
C057	Chowkidar (BPS-03)	2	2	250,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SU4329	Principal Govt Commerce College Swabi						
C160	Computer Lab Attendant	(BPS-03)	1	1	115,000	141,000	
M010	Mali	(BPS-03)	1	1	151,000	184,000	
N005	Naib Qasid	(BPS-03)	2	2	229,000	280,000	
S080	Shop Attendant	(BPS-03)	1	1	151,000	184,000	
S162	Sweeper	(BPS-03)	2	2	281,000	343,000	
T049	Tubewell Operator	(BPS-03)		1		115,000	
A01153	Special Pay				35,000	205,900	35,000
A012	TOTAL ALLOWANCES				9,715,000	6,662,800	10,867,000
A012-1	TOTAL REGULAR ALLOWANCES				8,865,000	6,343,100	10,712,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,165,100	940,500	1,798,000
A01203	Conveyance Allowance				1,785,400	1,213,500	1,867,000
A01207	Washing Allowance				9,000	9,000	11,000
A01208	Dress Allowance				9,000	9,000	11,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,633,300	6,100	
A01217	Medical Allowance				847,000	800,000	883,000
A0121T	Adhoc Relief Allowance 2013				497,000	341,700	497,000
A01224	Entertainment Allowance				25,200	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015				389,000	274,300	389,000
A0122M	Adhoc Relief Allowance 2016				1,472,000	1,207,000	1,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,477,800	1,843,000
A01238	Charge allowance				7,200	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018						1,842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				850,000	319,700	155,000
A01274	Medical Charges				50,000		55,000
001	Medical Charges				50,000		55,000
A01278	Leave Salary				800,000	319,700	100,000
001	Leave Salary				800,000	319,700	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A03	TOTAL OPERATING EXPENSES		<u>511,000</u>	<u>621,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		36,000	40,000	40,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>258,000</u>	<u>258,000</u>
A03303	Electricity		<u>264,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		264,000	250,000	250,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>276,000</u>	<u>276,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>270,000</u>	<u>270,000</u>
001	Travelling Allowance		150,000	270,000	270,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
Principal Govt Commerce College Swabi			25,980,000	21,785,000	32,043,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,972,000</u>	<u>23,775,000</u>	<u>33,281,000</u>
A011	TOTAL PAY	55	56	<u>16,095,000</u>	<u>20,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	32	<u>12,716,000</u>	<u>16,342,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>32</u>	<u>12,716,000</u>	<u>16,342,000</u>
P070	Principal (BPS-20)	1	1	1,095,000	1,346,000
A160	Associate Professor (BPS-19)	3	3	2,164,000	2,661,000
A130	Assistant Professor (BPS-18)	6	6	3,538,000	4,366,000
D072	Director Of Physical Education (BPS-17)	1	1	375,000	466,000
L028	Lecturer (BPS-17)	8	8	3,276,000	4,060,000
L033	Librarian (BPS-17)	1	1	375,000	466,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	9	9	1,669,000	2,148,000
S166	Superintendent (BPS-17)		1		364,000
A057	Assistant (BPS-16)	1	1	224,000	279,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		186,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	<u>3,379,000</u>	<u>3,351,300</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>24</u>	<u>3,379,000</u>	<u>3,351,300</u>
S035	Senior Clerk (BPS-14)	1	1	286,000	351,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		149,000	
J013	Junior Clerk (BPS-11)	3	3	729,000	893,000
C272	Computer Laboratory Assistant (BPS-07)		1		141,000
C272	Computer Laboratory Assistant (BPS-06)	1		114,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SW4511	Principal Govt College Management Sciences Sangota Swat						
B013	Bearer	(BPS-03)	2	2	183,000	225,000	
C057	Chowkidar	(BPS-03)	4	4	443,000	543,000	
C095	Cook	(BPS-03)	2	2	183,000	225,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	119,000	146,000	
M010	Mali	(BPS-03)	1	1	128,000	156,000	
N005	Naib Qasid	(BPS-03)	3	3	334,000	409,000	
S162	Sweeper	(BPS-03)	4	4	460,000	563,000	
T049	Tubewell Operator	(BPS-03)	1	1	123,000	150,000	
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	128,000	156,000	
A012	TOTAL ALLOWANCES		<u>10,877,000</u>			<u>8,108,000</u>	<u>12,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,709,000</u>			<u>7,756,500</u>	<u>12,806,000</u>
A01201	Senior Post Allowance		15,000			8,800	15,000
A01202	House Rent Allowance		1,281,200			993,400	1,975,000
A01203	Conveyance Allowance		1,965,400			1,524,100	2,025,000
A01207	Washing Allowance		16,200			16,200	16,000
A01208	Dress Allowance		16,200			16,200	16,000
A0120D	Integrated Allowance		16,200			16,200	16,000
A0120X	Adhoc Allowance - 2010		2,805,300				
A01217	Medical Allowance		1,061,100			887,200	1,083,000
A0121T	Adhoc Relief Allowance 2013		536,000			360,900	536,000
A01224	Entertainment Allowance		25,200			16,100	26,000
A0122C	Adhoc Relief Allowance - 2015		429,000			224,200	429,000
A0122M	Adhoc Relief Allowance 2016		1,670,000			1,282,600	1,701,000
A0122N	Special Conveyance Allowance to Disabled Employees					33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017					1,564,900	2,030,000
A01233	Unattractive Area Allowance		<u>868,000</u>			<u>683,000</u>	<u>868,000</u>
001	Unattractive Area Allowance		868,000			683,000	868,000
A01238	Charge allowance		4,200			8,400	4,000
A0123G	Ad-hoc Relief Allowance-2018						2,033,000
A01257	RC Allowance					1,300	
A01270	Other					<u>120,000</u>	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
084	Science & Technology Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>168,000</u>	<u>351,500</u>	<u>175,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>22,000</u>
001	Medical Charges		20,000		22,000
A01278	Leave Salary		<u>100,000</u>	351,500	<u>105,000</u>
001	Leave Salary		100,000	351,500	105,000
A01284	Firewood Allowance		48,000		48,000
A03	TOTAL OPERATING EXPENSES		<u>690,000</u>	<u>1,271,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		42,000	32,000	32,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>658,000</u>	<u>458,000</u>
A03303	Electricity		<u>200,000</u>	<u>158,000</u>	<u>158,000</u>
001	Electricity		200,000	158,000	158,000
A03304	Hot and Cold Weather Charges		300,000	500,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>465,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		60,000	450,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>111,000</u>	<u>111,000</u>
A03901	Stationery		<u>16,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery			35,000	35,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A03907	Advertising & Publicity		<u>20,000</u>	<u>31,000</u>	<u>31,000</u>
001	Advertising and Publicity		20,000	31,000	31,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
Principal Govt College Management Sciences Sangota Swat			28,709,000	25,101,000	36,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,160,000</u>	<u>8,416,000</u>	<u>26,628,000</u>
A011	TOTAL PAY	50	51	<u>12,452,700</u>	<u>15,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>10,333,100</u>	<u>12,910,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>10,333,100</u>	<u>12,910,000</u>
P070	Principal (BPS-20)	1	1	688,900	858,000
A160	Associate Professor (BPS-19)	3	3	1,777,200	2,197,000
A130	Assistant Professor (BPS-18)	6	6	2,296,000	2,876,000
D072	Director Of Physical Education (BPS-17)	1	1	305,300	382,000
L028	Lecturer (BPS-17)	9	9	2,747,500	3,442,000
L033	Librarian (BPS-17)	1	1	305,300	382,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,831,700	2,295,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
C082	Computer Operator (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	21	22	<u>2,119,600</u>	<u>2,629,000</u>
A01151	Total Basic Pay Other Staff	21	22	<u>2,119,600</u>	<u>2,629,000</u>
S035	Senior Clerk (BPS-14)		1		18,000
J013	Junior Clerk (BPS-11)	3	3	378,300	472,000
C272	Computer Laboratory Assistant (BPS-07)		1		127,000
C272	Computer Laboratory Assistant (BPS-05)	1		103,100	
B013	Bearer (BPS-03)	1	1	96,000	118,000
C057	Chowkidar (BPS-03)	4	4	385,900	474,000
C095	Cook (BPS-03)	1	1	96,000	118,000
C160	Computer Lab Attendant (BPS-03)	4	4	385,900	474,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
M010 Mali	(BPS-03)	1	1	96,000	118,000
N005 Naib Qasid	(BPS-03)	2	2	193,000	237,000
S162 Sweeper	(BPS-03)	3	3	289,400	355,000
T049 Tubewell Operator	(BPS-03)	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		9,707,300	2,686,400	11,089,000
A012-1	TOTAL REGULAR ALLOWANCES		9,707,300	2,686,400	11,034,000
A01202	House Rent Allowance			1,495,000	2,294,000
A01203	Conveyance Allowance			2,116,800	2,135,000
A01207	Washing Allowance			9,000	24,000
A01208	Dress Allowance			9,000	24,000
A0120D	Integrated Allowance			10,800	11,000
A0120X	Adhoc Allowance - 2010			2,845,400	
A01216	Qualification Allowance				12,500
A01217	Medical Allowance			1,130,600	1,146,000
A0121T	Adhoc Relief Allowance 2013			497,500	498,000
A01224	Entertainment Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			332,600	333,000
A0122M	Adhoc Relief Allowance 2016			1,235,400	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017				1,567,000
A01238	Charge allowance			7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,556,000
A01270	Other				170,000
001	Others				170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				55,000
A01274	Medical Charges				5,000
001	Medical Charges				5,000
A01278	Leave Salary				50,000
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES		175,000	1,169,000	724,000
A032	TOTAL COMMUNICATIONS		5,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A03201	Postage and Telegraph		5,000	3,000	3,000
A03202	Telephone and Trunk Call			40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>148,000</u>	<u>148,000</u>
A03303	Electricity		<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		100,000	140,000	140,000
A03304	Hot and Cold Weather Charges			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>408,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance			800,000	400,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>170,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		5,000	50,000	5,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>25,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		25,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
2nd Commerce College District D I Khan			22,340,000	9,590,000	29,357,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,492,000</u>
A011	TOTAL PAY		35		<u>11,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		22		<u>9,412,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>		<u>9,412,000</u>
A160	Associate Professor	(BPS-19)	2		1,420,000
P070	Principal	(BPS-19)	1		829,000
A130	Assistant Professor	(BPS-18)	4		1,840,000
L028	Lecturer	(BPS-17)	12		4,368,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>1,781,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>		<u>1,781,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J011	Junior Architectural Draftsman	(BPS-11)	2		302,000
C272	Computer Laboratory Assistant	(BPS-07)	1		132,000
C057	Chowkidar	(BPS-03)	3		475,000
C160	Computer Lab Attendant	(BPS-03)	1		115,000
M010	Mali	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	2		230,000
S162	Sweeper	(BPS-03)	2		230,000
A012	TOTAL ALLOWANCES				<u>7,299,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,299,000</u>
A01202	House Rent Allowance				1,637,000
A01203	Conveyance Allowance				1,654,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				802,000
A01224	Entertainment Allowance				19,000
A0122M	Adhoc Releif Allowance 2016				925,000
A0122Y	Ad-hoc Relief Allowance 2017				1,106,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				1,120,000
A03	TOTAL OPERATING EXPENSES				<u>211,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				<u>51,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019

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

**SU4361 Govt.College of Managment Sciences(Women
) Kotha District Swabi**

001 Others

15,000

**Govt.College of Managment Sciences(Women
) Kotha District Swabi**

18,703,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,377,000</u>	<u>6,819,000</u>	<u>10,151,000</u>
A011 TOTAL PAY	24	24	<u>5,184,000</u>	<u>4,442,000</u>	<u>6,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,833,000</u>	<u>1,814,000</u>	<u>2,257,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,833,000</u>	<u>1,814,000</u>	<u>2,257,000</u>
L033 Librarian (BPS-18)	1	1	879,000		1,075,000
A079 Assistant Director (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	411,000		504,000
C082 Computer Operator (BPS-16)	1	1	238,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,351,000</u>	<u>2,628,000</u>	<u>4,094,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,351,000</u>	<u>2,628,000</u>	<u>4,094,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		192,000
J013 Junior Clerk (BPS-11)	3	3	805,000		984,000
L028 Lecturer (BPS-08)	1		114,000		
L033 Librarian (BPS-08)	1	1	219,000		267,000
L068 Librarian-II (BPS-08)		1			141,000
P047 Plumber (BPS-06)	1	1	107,000		132,000
E019 Electrician (BPS-04)	1	1	295,000		357,000
C057 Chowkidar (BPS-03)	2	2	315,000		383,000
M010 Mali (BPS-03)	1	1	156,000		190,000
M043 Mender (BPS-03)	1	1	178,000		216,000
N005 Naib Qasid (BPS-03)	6	6	734,000		897,000
S162 Sweeper (BPS-03)	2	2	275,000		335,000
A012 TOTAL ALLOWANCES			<u>3,193,000</u>	<u>2,377,000</u>	<u>3,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,172,000</u>	<u>2,287,300</u>	<u>3,778,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A01202	House Rent Allowance		315,000	235,800	473,000
A01203	Conveyance Allowance		554,000	521,300	554,000
A01207	Washing Allowance		9,000	9,600	9,000
A01208	Dress Allowance		9,000	9,600	9,000
A0120D	Integrated Allowance		34,000	27,000	34,000
A0120E	Housing Subsidy Allowance		104,000	103,400	114,000
A0120X	Adhoc Allowance - 2010		834,000	14,400	
A01217	Medical Allowance		554,000	343,100	554,000
A0121T	Adhoc Relief Allowance 2013		134,000	132,200	134,000
A0121Z	Adhoc Relief Allowance-2014			2,200	
A0122C	Adhoc Relief Allowance - 2015		105,000	84,500	105,000
A0122M	Adhoc Relief Allowance 2016		520,000	360,800	520,000
A0122Y	Ad-hoc Relief Allowance 2017			443,400	635,000
A0123G	Ad-hoc Relief Allowance-2018				637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>89,700</u>	<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>	<u>89,700</u>	<u>21,000</u>
001	Leave Salary		20,000	89,700	21,000
A03	TOTAL OPERATING EXPENSES		<u>698,000</u>	<u>893,000</u>	<u>743,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		40,000	45,000	45,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03301	Gas		35,000	35,000	35,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>250,000</u>	<u>150,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
001	Travelling Allowance		120,000	250,000	150,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>260,000</u>	<u>210,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		150,000	200,000	100,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>85,000</u>
001	Others		30,000	35,000	35,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
Public Library Abbottabad			9,405,000	7,752,000	12,234,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,381,000</u>	<u>7,611,000</u>	<u>12,688,000</u>
A011 TOTAL PAY	29	30	<u>5,993,000</u>	<u>5,095,500</u>	<u>7,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,425,000</u>	<u>2,137,200</u>	<u>2,978,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,425,000</u>	<u>2,137,200</u>	<u>2,978,000</u>
L033 Librarian (BPS-18)	1	1	843,000		1,032,000
A079 Assistant Director (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	600,000		731,000
C082 Computer Operator (BPS-16)	1	1	134,000		171,000
S321 System Supervisor (BPS-16)	1	1	543,000		662,000
A011-2 TOTAL PAY OF OTHER STAFF	24	25	<u>3,568,000</u>	<u>2,958,300</u>	<u>4,557,000</u>
A01151 Total Basic Pay Other Staff	24	25	<u>3,568,000</u>	<u>2,958,300</u>	<u>4,557,000</u>
S035 Senior Clerk (BPS-14)	1	2	153,000		374,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	309,000		377,000
J013 Junior Clerk (BPS-11)	3	3	699,000		857,000
P022 Pesh Imam (BPS-09)	1	1	229,000		280,000
L068 Librarian-II (BPS-08)	2	2	229,000		284,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	243,000		296,000
P047 Plumber (BPS-06)	1	1	107,000		132,000
M043 Mender (BPS-04)	1	1	99,000		122,000
C057 Chowkidar (BPS-03)	3	3	410,000		500,000
K008 Khadim (BPS-03)	1	1	151,000		184,000
M010 Mali (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	5	5	522,000		640,000
S162 Sweeper (BPS-03)	3	3	307,000		376,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A012	TOTAL ALLOWANCES		<u>4,388,000</u>	<u>2,515,500</u>	<u>5,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,367,000</u>	<u>2,515,500</u>	<u>5,131,000</u>
A01202	House Rent Allowance		516,000	330,600	801,000
A01203	Conveyance Allowance		861,000	626,300	895,000
A01207	Washing Allowance		13,000	11,900	13,000
A01208	Dress Allowance		13,000	11,900	13,000
A0120D	Integrated Allowance		22,000	25,700	22,000
A0120X	Adhoc Allowance - 2010		1,094,000		
A01217	Medical Allowance		600,000	418,200	618,000
A0121T	Adhoc Relief Allowance 2013		448,000	100,600	448,000
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		181,000	70,300	181,000
A0122M	Adhoc Releif Allowance 2016		610,000	410,500	625,000
A0122Y	Ad-hoc Relief Allowance 2017			509,500	753,000
A0123G	Ad-hoc Relief Allowance-2018				753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>728,000</u>	<u>1,130,000</u>	<u>880,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		55,000	70,000	70,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>363,000</u>	<u>213,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	350,000	200,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		3,000	5,000	5,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	8,000	8,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>330,000</u>	<u>230,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		150,000	250,000	100,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		25,000	50,000	50,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Public Liabrary,Bannu			11,439,000	8,781,000	14,908,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,620,000</u>	<u>2,803,000</u>	<u>5,507,000</u>
A011	TOTAL PAY	19	19	<u>2,441,800</u>	<u>3,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>876,800</u>	<u>1,105,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>876,800</u>	<u>1,105,000</u>
L033	Librarian (BPS-17)	1	1	190,600	245,000
S166	Superintendent (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
C082	Computer Operator (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,565,000</u>	<u>1,931,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,565,000</u>	<u>1,931,000</u>
J013	Junior Clerk (BPS-11)	3	3	378,300	472,000
L068	Librarian-II (BPS-08)	1	1	114,000	141,000
E019	Electrician (BPS-06)	1	1	106,800	132,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	5	5	483,400	593,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>2,178,200</u>	<u>2,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,178,200</u>	<u>2,471,000</u>
A01202	House Rent Allowance			292,700	440,000
A01203	Conveyance Allowance			579,900	580,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			28,300	28,000
A0120X	Adhoc Allowance - 2010			464,300	1,200
A01217	Medical Allowance			332,000	332,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A0121T	Adhoc Relief Allowance 2013		97,300	11,000	97,000
A0122C	Adhoc Relief Allowance - 2015		115,000	7,500	115,000
A0122M	Adhoc Relief Allowance 2016		236,700	124,500	237,000
A0122Y	Ad-hoc Relief Allowance 2017			150,500	304,000
A01233	Unattractive Area Allowance			<u>243,000</u>	
001	Unattractive Area Allowance			243,000	
A0123G	Ad-hoc Relief Allowance-2018				306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,700</u>	
A01284	Firewood Allowance			89,700	
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>615,000</u>	<u>615,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>210,000</u>	<u>210,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		50,000	30,000	30,000
A03905	Newspapers Periodicals and Books		150,000	150,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Others		30,000	30,000	30,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

CL4298 Public Library Chitral

Public Library Chitral		5,005,000		3,418,000	6,122,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,484,000</u>	<u>5,056,100</u>	<u>11,189,000</u>
A011	TOTAL PAY	27	27	<u>4,747,000</u>	<u>3,036,100</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,792,000</u>	<u>952,100</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,792,000</u>	<u>952,100</u>
A079	Assistant Director (BPS-17)	1	1	305,000	382,000
L033	Librarian (BPS-17)	1	1	703,000	860,000
A057	Assistant (BPS-16)	1	1	451,000	552,000
C082	Computer Operator (BPS-16)	1	1	333,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>2,955,000</u>	<u>2,084,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>2,955,000</u>	<u>2,084,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	192,000
J013	Junior Clerk (BPS-11)	3	3	462,000	572,000
L068	Librarian-II (BPS-08)	2	2	228,000	282,000
B023	Binder (BPS-07)	1	1	110,000	136,000
E024	Electrician-Cum-Operator (BPS-06)	1	1	205,000	250,000
C057	Chowkidar (BPS-03)	4	4	471,000	576,000
M010	Mali (BPS-03)	2	2	287,000	350,000
N005	Naib Qasid (BPS-03)	6	6	665,000	814,000
S162	Sweeper (BPS-03)	3	3	374,000	457,000
A012	TOTAL ALLOWANCES			<u>4,737,000</u>	<u>2,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,717,000</u>	<u>2,020,000</u>
A01202	House Rent Allowance			538,000	251,000
A01203	Conveyance Allowance			905,000	496,000
A01207	Washing Allowance			16,400	15,000
A01208	Dress Allowance			16,400	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A0120D	Integrated Allowance		33,800	29,000	34,000
A0120X	Adhoc Allowance - 2010		819,000		
A01217	Medical Allowance		654,000	328,000	654,000
A0121T	Adhoc Relief Allowance 2013		135,000	55,000	135,000
A01226	Computer Allowance			9,000	
A0122C	Adhoc Relief Allowance - 2015		402,000	35,000	402,000
A0122M	Adhoc Relief Allowance 2016		967,400	246,500	967,000
A0122Y	Ad-hoc Relief Allowance 2017			303,500	584,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>237,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		230,000	237,000	230,000
A0123G	Ad-hoc Relief Allowance-2018				584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>21,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>877,900</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>638,000</u>	<u>638,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		300,000	488,000	488,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		5,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A039	TOTAL GENERAL		<u>140,000</u>	<u>89,900</u>	<u>220,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		100,000	19,900	100,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		25,000	50,000	50,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

DA4309 Public Library Dir Lower

Public Library Dir Lower	10,449,000	5,984,000	13,547,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,329,000</u>	<u>4,001,000</u>	<u>10,390,000</u>
A011 TOTAL PAY	21	21	<u>5,169,000</u>	<u>2,687,800</u>	<u>6,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,480,000</u>	<u>951,800</u>	<u>3,046,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,480,000</u>	<u>951,800</u>	<u>3,046,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		382,000
L033 Librarian (BPS-17)	1	1	719,000		879,000
S166 Superintendent (BPS-17)	1	1	580,000		712,000
A057 Assistant (BPS-16)	1	1	625,000		761,000
C082 Computer Operator (BPS-16)	1	1	251,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,689,000</u>	<u>1,736,000</u>	<u>3,284,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,689,000</u>	<u>1,736,000</u>	<u>3,284,000</u>
J013 Junior Clerk (BPS-11)	3	3	616,000		757,000
L068 Librarian-II (BPS-08)	2	2	228,000		282,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	219,000		267,000
C057 Chowkidar (BPS-03)	2	2	395,000		479,000
M010 Mali (BPS-03)	1	1	211,000		256,000
N005 Naib Qasid (BPS-03)	5	5	722,000		880,000
S162 Sweeper (BPS-03)	2	2	298,000		363,000
A012 TOTAL ALLOWANCES			<u>3,160,000</u>	<u>1,313,200</u>	<u>4,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,139,000</u>	<u>1,313,200</u>	<u>4,038,000</u>
A01202 House Rent Allowance			510,700	184,000	767,000
A01203 Conveyance Allowance			654,400	353,000	654,000
A01207 Washing Allowance			9,200	8,100	9,000
A01208 Dress Allowance			9,200	8,100	9,000
A0120D Integrated Allowance			28,000	18,900	28,000
A0120X Adhoc Allowance - 2010			622,800	2,100	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A01217	Medical Allowance		500,000	148,000	500,000
A0121T	Adhoc Relief Allowance 2013		165,700	61,000	166,000
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		102,000	43,000	102,000
A0122M	Adhoc RelEIF Allowance 2016		528,000	218,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017			269,000	633,000
A0123G	Ad-hoc Relief Allowance-2018				633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>716,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	65,000	65,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>215,000</u>	<u>215,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A03304	Hot and Cold Weather Charges		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>161,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	150,000	100,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A039	TOTAL GENERAL		<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03905	Newspapers Periodicals and Books		150,000	200,000	100,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		40,000	50,000	50,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Mufti Mehmood Public Libraray D.I.Khan			9,157,000	4,752,000	12,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4338 Hakim Abdussalam Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,152,000</u>	<u>6,972,000</u>	<u>10,222,000</u>
A011 TOTAL PAY	23	23	<u>5,241,000</u>	<u>4,275,000</u>	<u>6,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,089,000</u>	<u>1,667,000</u>	<u>2,561,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,089,000</u>	<u>1,667,000</u>	<u>2,561,000</u>
A079 Assistant Director (BPS-17)	1	1	738,000		902,000
L033 Librarian (BPS-17)	1	1	638,000		782,000
A057 Assistant (BPS-16)	1	1	425,000		521,000
C082 Computer Operator (BPS-16)	1	1	288,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,152,000</u>	<u>2,608,000</u>	<u>3,855,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,152,000</u>	<u>2,608,000</u>	<u>3,855,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		192,000
J013 Junior Clerk (BPS-11)	4	4	740,000		912,000
L068 Librarian-II (BPS-08)	1	1	114,000		141,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	310,000		376,000
C057 Chowkidar (BPS-03)	3	3	522,000		634,000
M010 Mali (BPS-03)	2	2	292,000		356,000
N005 Naib Qasid (BPS-03)	5	5	732,000		892,000
S162 Sweeper (BPS-03)	2	2	289,000		352,000
A012 TOTAL ALLOWANCES			<u>2,911,000</u>	<u>2,697,000</u>	<u>3,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,900,000</u>	<u>2,361,000</u>	<u>3,794,000</u>
A01202 House Rent Allowance			418,000	321,900	628,000
A01203 Conveyance Allowance			701,000	653,000	701,000
A01207 Washing Allowance			13,000	11,300	13,000
A01208 Dress Allowance			13,000	11,300	13,000
A0120D Integrated Allowance			28,000	23,900	28,000
A0120X Adhoc Allowance - 2010			601,000	27,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A01217	Medical Allowance		430,000	376,500	430,000
A0121T	Adhoc Relief Allowance 2013		107,000	98,000	107,000
A0122C	Adhoc Relief Allowance - 2015		84,000	74,000	84,000
A0122M	Adhoc Relief Allowance 2016		505,000	337,200	505,000
A0122Y	Ad-hoc Relief Allowance 2017			426,100	642,000
A0123G	Ad-hoc Relief Allowance-2018				643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>336,000</u>	<u>12,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>336,000</u>	<u>1,000</u>
001	Medical Charges		1,000	336,000	1,000
A01278	Leave Salary		<u>10,000</u>		<u>11,000</u>
001	Leave Salary		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>749,000</u>	<u>699,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		2,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03806	Transportation of Goods		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		2,000	10,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>285,000</u>	<u>235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		30,000	35,000	35,000
A03905	Newspapers Periodicals and Books		100,000	200,000	100,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		25,000	50,000	50,000
092	Binding Charges				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
Hakim Abdussalam Public Library Haripur			8,956,000	7,721,000	11,221,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,735,000</u>	<u>3,432,000</u>	<u>5,672,000</u>
A011	TOTAL PAY	19	19	<u>2,556,500</u>	<u>3,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>991,500</u>	<u>1,242,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>991,500</u>	<u>1,242,000</u>
L033	Librarian (BPS-17)	1	1	305,300	382,000
S166	Superintendent (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	1	1	190,600	239,000
C082	Computer Operator (BPS-16)	1	1	190,600	239,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,565,000</u>	<u>1,931,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,565,000</u>	<u>1,931,000</u>
J013	Junior Clerk (BPS-11)	3	3	378,300	472,000
L068	Librarian-II (BPS-08)	1	1	114,000	141,000
E019	Electrician (BPS-06)	1	1	106,800	132,000
C057	Chowkidar (BPS-03)	2	2	193,000	237,000
M010	Mali (BPS-03)	1	1	96,500	119,000
N005	Naib Qasid (BPS-03)	5	5	483,400	593,000
S162	Sweeper (BPS-03)	2	2	193,000	237,000
A012	TOTAL ALLOWANCES			<u>2,178,500</u>	<u>2,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,178,500</u>	<u>2,498,000</u>
A01202	House Rent Allowance			292,700	440,000
A01203	Conveyance Allowance			579,900	580,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			28,300	28,000
A0120X	Adhoc Allowance - 2010			464,300	3,600
A01217	Medical Allowance			332,000	332,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A0121T	Adhoc Relief Allowance 2013		97,300	33,700	97,000
A0122C	Adhoc Relief Allowance - 2015		115,000	20,800	115,000
A0122M	Adhoc Relief Allowance 2016		237,000	176,900	237,000
A0122Y	Ad-hoc Relief Allowance 2017			215,100	318,000
A0123G	Ad-hoc Relief Allowance-2018				319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,600</u>	<u>1,000</u>
A01278	Leave Salary			<u>65,600</u>	<u>1,000</u>
001	Leave Salary			65,600	1,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>494,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		100,000	120,000	120,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	80,000	80,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	<u>230,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		150,000	200,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Others		30,000	30,000	30,000
092	Binding Charges				50,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

KT4427 Public Library Kohat

Public Library Kohat	5,120,000	3,926,000	6,116,000
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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LK4226	Public Library Lakki Marwar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,299,000</u>	<u>3,893,000</u>	<u>6,655,000</u>	
A011	TOTAL PAY	21	22	<u>2,862,500</u>	<u>2,426,300</u>	<u>3,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,182,500</u>	<u>902,500</u>	<u>1,482,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,182,500</u>	<u>902,500</u>	<u>1,482,000</u>
A079	Assistant Director (BPS-17)	1	1	305,000		382,000
L033	Librarian (BPS-17)	1	1	305,300		382,000
A057	Assistant (BPS-16)	1	1	190,600		239,000
C016	Cataloguer-Cum-Classifier (BPS-16)	1	1	191,000		240,000
C082	Computer Operator (BPS-16)	1	1	190,600		239,000
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>1,680,000</u>	<u>1,523,800</u>	<u>2,256,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>1,680,000</u>	<u>1,523,800</u>	<u>2,256,000</u>
S035	Senior Clerk (BPS-14)		1			182,000
J013	Junior Clerk (BPS-11)	3	3	378,300		472,000
L068	Librarian-II (BPS-08)	2	2	229,000		284,000
E019	Electrician (BPS-06)	1	1	106,800		132,000
C057	Chowkidar (BPS-03)	2	2	193,000		237,000
M010	Mali (BPS-03)	1	1	96,500		119,000
N005	Naib Qasid (BPS-03)	5	5	483,400		593,000
S162	Sweeper (BPS-03)	2	2	193,000		237,000
A012	TOTAL ALLOWANCES			<u>2,436,500</u>	<u>1,466,700</u>	<u>2,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,436,500</u>	<u>1,466,700</u>	<u>2,917,000</u>
A01202	House Rent Allowance			317,700	196,500	505,000
A01203	Conveyance Allowance			663,900	411,000	698,000
A01207	Washing Allowance			16,000	7,200	16,000
A01208	Dress Allowance			16,000	7,200	16,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A0120D	Integrated Allowance		28,300	27,000	28,000
A0120X	Adhoc Allowance - 2010		522,300	9,600	
A01217	Medical Allowance		372,000	252,900	390,000
A0121T	Adhoc Relief Allowance 2013		110,300	59,300	110,000
A0121Z	Adhoc Relief Allowance-2014			3,900	
A01226	Computer Allowance			21,000	
A0122C	Adhoc Relief Allowance - 2015		122,000	39,200	122,000
A0122M	Adhoc Relief Allowance 2016		268,000	197,900	283,000
A0122Y	Ad-hoc Relief Allowance 2017			234,000	374,000
A0123G	Ad-hoc Relief Allowance-2018				375,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>621,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>111,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
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
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	<u>230,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		50,000	30,000	30,000
A03905	Newspapers Periodicals and Books		150,000	200,000	100,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		30,000	50,000	50,000
092	Binding Charges				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
Public Library Lakki Marwar			5,689,000	4,524,000	7,236,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4192 PUBLIC LIBRARY MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,851,000</u>	<u>6,016,000</u>	<u>9,470,000</u>
A011 TOTAL PAY	23	23	<u>4,538,000</u>	<u>3,935,300</u>	<u>5,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,067,000</u>	<u>1,725,400</u>	<u>2,549,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,067,000</u>	<u>1,725,400</u>	<u>2,549,000</u>
L033 Librarian (BPS-18)	1	1	865,000		1,058,000
A079 Assistant Director (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	531,000		648,000
C082 Computer Operator (BPS-16)	1	1	175,000		221,000
S321 System Supervisor (BPS-16)	1	1	191,000		240,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,471,000</u>	<u>2,209,900</u>	<u>3,031,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,471,000</u>	<u>2,209,900</u>	<u>3,031,000</u>
J013 Junior Clerk (BPS-11)	4	4	599,000		743,000
L068 Librarian-II (BPS-08)	2	2	228,000		282,000
E019 Electrician (BPS-06)	1	1	107,000		132,000
C057 Chowkidar (BPS-03)	3	3	413,000		504,000
M010 Mali (BPS-03)	1	1	173,000		210,000
N005 Naib Qasid (BPS-03)	5	5	713,000		869,000
S162 Sweeper (BPS-03)	2	2	238,000		291,000
A012 TOTAL ALLOWANCES			<u>3,313,000</u>	<u>2,080,700</u>	<u>3,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,292,000</u>	<u>1,976,900</u>	<u>3,868,000</u>
A01202 House Rent Allowance			426,000	244,500	640,000
A01203 Conveyance Allowance			759,000	476,100	759,000
A01207 Washing Allowance			13,000	9,700	13,000
A01208 Dress Allowance			13,000	9,700	13,000
A0120D Integrated Allowance			29,000	21,900	29,000
A0120X Adhoc Allowance - 2010			779,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A01217	Medical Allowance		556,000	306,100	556,000
A0121T	Adhoc Relief Allowance 2013		145,000	91,400	145,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		98,000	62,500	98,000
A0122M	Adhoc Relief Allowance 2016		465,000	320,000	465,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			393,000	558,000
A0123G	Ad-hoc Relief Allowance-2018				559,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>103,800</u>	<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>	<u>103,800</u>	<u>21,000</u>
001	Leave Salary		20,000	103,800	21,000
A03	TOTAL OPERATING EXPENSES		<u>388,000</u>	<u>746,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		35,000	50,000	50,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity		<u>55,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		55,000	300,000	300,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>118,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		3,000	8,000	8,000
A03808	Conveyance Charges		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A039	TOTAL GENERAL		<u>205,000</u>	<u>270,000</u>	<u>220,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		150,000	200,000	100,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		35,000	50,000	50,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	25,000	25,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

MR4192 PUBLIC LIBRARY MARDAN

PUBLIC LIBRARY MARDAN		8,569,000	6,812,000	11,516,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,524,000</u>	<u>4,149,000</u>	<u>8,605,000</u>
A011	TOTAL PAY	<u>26</u>	<u>27</u>	<u>3,964,000</u>	<u>5,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>2,289,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>2,289,000</u>
A079	Assistant Director (BPS-17)	1	1	305,000	382,000
L033	Librarian (BPS-17)	1	1	588,000	722,000
A057	Assistant (BPS-16)	1	1	444,000	543,000
C082	Computer Operator (BPS-16)	1	1	326,000	402,000
S321	System Supervisor (BPS-16)	1	1	191,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>22</u>	<u>2,110,000</u>	<u>2,789,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>22</u>	<u>2,110,000</u>	<u>2,789,000</u>
S035	Senior Clerk (BPS-14)		1		182,000
J013	Junior Clerk (BPS-11)	4	4	483,000	604,000
L068	Librarian-II (BPS-08)	2	2	229,000	284,000
E024	Electrician-Cum-Operator (BPS-06)	1	1	100,000	124,000
P047	Plumber (BPS-06)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	4	4	368,000	452,000
M010	Mali (BPS-03)	2	2	184,000	226,000
N005	Naib Qasid (BPS-03)	5	5	465,000	571,000
S162	Sweeper (BPS-03)	2	2	174,000	214,000
A012	TOTAL ALLOWANCES			<u>2,560,000</u>	<u>1,487,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,540,000</u>	<u>1,487,600</u>
A01202	House Rent Allowance			363,000	204,800
A01203	Conveyance Allowance			698,200	404,200

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01207	Washing Allowance		13,000	12,800	13,000
A01208	Dress Allowance		13,000	12,800	13,000
A0120D	Integrated Allowance		29,200	18,900	29,000
A0120X	Adhoc Allowance - 2010		322,000	1,600	
A01217	Medical Allowance		537,000	263,000	555,000
A0121T	Adhoc Relief Allowance 2013		118,600	51,700	119,000
A0122C	Adhoc Relief Allowance - 2015		70,000	34,400	70,000
A0122M	Adhoc Relief Allowance 2016		376,000	218,100	391,000
A0122Y	Ad-hoc Relief Allowance 2017			265,300	507,000
A0123G	Ad-hoc Relief Allowance-2018				505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>21,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>628,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	40,000	40,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>185,000</u>	<u>185,000</u>
A03303	Electricity		<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		80,000	180,000	180,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>138,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>123,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	123,000	80,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A039	TOTAL GENERAL		<u>150,000</u>	<u>260,000</u>	<u>210,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		100,000	200,000	100,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>85,000</u>
001	Others		25,000	35,000	35,000
092	Binding Charges				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
			7,209,000	4,797,000	10,460,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,988,000</u>	<u>59,356,000</u>	<u>62,773,000</u>
A011 TOTAL PAY	114	114	<u>30,616,000</u>	<u>36,929,000</u>	<u>37,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>15,811,000</u>	<u>21,622,700</u>	<u>19,437,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>15,701,000</u>	<u>21,281,700</u>	<u>19,321,000</u>
D071 Director Of Archives (BPS-19)	1	1	1,288,000		1,567,000
C179 Chief Librarian (BPS-18)	1	1	1,005,000		1,226,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	1,045,000		1,274,000
L033 Librarian (BPS-18)	3	3	1,564,000		1,937,000
A079 Assistant Director (BPS-17)	2	2	929,000		1,147,000
D378 Database Administrator (BPS-17)	1	1	305,000		382,000
L033 Librarian (BPS-17)	2	2	1,598,000		1,950,000
N046 Network Administrator (BPS-17)	1	1	305,000		382,000
R032 Research Officer (BPS-17)	3	3	1,568,000		1,930,000
S166 Superintendent (BPS-17)	2	2	1,248,000		1,530,000
A057 Assistant (BPS-16)	6	6	1,881,000		2,321,000
A138 Assistant Research Officer (BPS-16)	2	2	668,000		823,000
C017 Cataloger (BPS-16)	2	2	798,000		979,000
C082 Computer Operator (BPS-16)	4	4	618,000		784,000
J020 Junior Microfilming Officer (BPS-16)	1	1	485,000		593,000
P268 Preservation Officer (BPS-16)	1	1	198,000		248,000
S321 System Supervisor (BPS-16)	1	1	198,000		248,000
A01102 Personal pay			110,000	341,000	116,000
A011-2 TOTAL PAY OF OTHER STAFF	80	80	<u>14,805,000</u>	<u>15,306,300</u>	<u>18,112,000</u>
A01151 Total Basic Pay Other Staff	80	80	<u>14,805,000</u>	<u>15,306,300</u>	<u>18,112,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4286	Directorate of Archives (Provincial)					
S115	Stenographer	(BPS-15)	1	1	561,000	683,000
R057	Record Assistant	(BPS-14)	1	1	600,000	728,000
S035	Senior Clerk	(BPS-14)	5	5	1,568,000	1,923,000
C004	Cameraman	(BPS-12)	2	2	442,000	544,000
J024	Junior Scale Stenographer	(BPS-12)	3	3	1,329,000	1,615,000
C016	Cataloguer-Cum-Classifier	(BPS-11)	1	1	321,000	391,000
J013	Junior Clerk	(BPS-11)	10	10	1,749,000	2,160,000
P061	Preservation Assistant	(BPS-11)	1	1	130,000	162,000
R030	Research Assistant	(BPS-11)	1	1	200,000	246,000
L033	Librarian	(BPS-09)	4	4	700,000	860,000
L068	Librarian-II	(BPS-08)	1	1	114,000	141,000
B026	Bindery Clerk	(BPS-07)	1	1	218,000	266,000
K004	Katib	(BPS-07)	1	1	129,000	159,000
O014	Operator	(BPS-07)	1	1	235,000	286,000
T019	Telephone Operator	(BPS-07)	1	1	153,000	188,000
D112	Driver	(BPS-06)	2	2	368,000	449,000
E019	Electrician	(BPS-06)	1	1	224,000	273,000
P047	Plumber	(BPS-06)	1	1	107,000	132,000
C057	Chowkidar	(BPS-04)	4	4	404,000	497,000
D006	Daftari	(BPS-04)	2	2	328,000	400,000
M010	Mali	(BPS-04)	1	1	159,000	194,000
M010	Mali	(BPS-03)	1	1	96,000	118,000
M043	Mender	(BPS-03)	4	4	723,000	879,000
N005	Naib Qasid	(BPS-03)	27	27	3,539,000	4,320,000
S162	Sweeper	(BPS-03)	3	3	408,000	498,000
A012	TOTAL ALLOWANCES				<u>21,372,000</u>	<u>22,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,252,000</u>	<u>18,402,700</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A01202	House Rent Allowance		2,298,000	2,163,000	3,448,000
A01203	Conveyance Allowance		4,155,000	3,472,900	4,155,000
A01207	Washing Allowance		18,000	19,100	18,000
A01208	Dress Allowance		15,000	15,500	15,000
A0120D	Integrated Allowance		147,000	149,200	147,000
A0120E	Housing Subsidy Allowance		1,154,000	975,500	1,269,000
A0120X	Adhoc Allowance - 2010		5,054,000	1,312,400	
A01217	Medical Allowance		2,600,000	2,182,700	2,600,000
A0121T	Adhoc Relief Allowance 2013		970,000	792,600	970,000
A0121Z	Adhoc Relief Allowance-2014			300,000	
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		36,000	72,000	38,000
A01229	Special compensatory allowance			56,600	
A0122C	Adhoc Relief Allowance - 2015		813,000	541,400	813,000
A0122M	Adhoc Relief Allowance 2016		3,986,000	2,778,100	3,986,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			3,421,700	3,743,000
A0123G	Ad-hoc Relief Allowance-2018				3,745,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others				120,000
084	Science & Technology Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>4,024,300</u>	<u>127,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>138,200</u>	<u>22,000</u>
001	Medical Charges		20,000	138,200	22,000
A01278	Leave Salary		<u>100,000</u>	<u>3,886,100</u>	<u>105,000</u>
001	Leave Salary		100,000	3,886,100	105,000
A03	TOTAL OPERATING EXPENSES		<u>6,792,000</u>	<u>7,722,000</u>	<u>7,872,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>280,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		14,000	30,000	30,000
A03202	Telephone and Trunk Call		162,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A033	TOTAL UTILITIES		<u>2,710,000</u>	<u>2,130,000</u>	<u>2,050,000</u>
A03301	Gas		130,000	150,000	150,000
A03303	Electricity		<u>2,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Electricity		2,500,000	1,800,000	1,800,000
A03304	Hot and Cold Weather Charges		80,000	180,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>965,000</u>	<u>765,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>
001	Travelling Allowance		250,000	650,000	450,000
A03806	Transportation of Goods		<u>5,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		5,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	250,000	250,000
A03808	Conveyance Charges		<u>35,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		35,000	25,000	25,000
A039	TOTAL GENERAL		<u>3,396,000</u>	<u>4,347,000</u>	<u>4,777,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		100,000	150,000	150,000
A03902	Printing and Publication		<u>25,000</u>	<u>75,000</u>	<u>75,000</u>
001	Printing and publication		25,000	75,000	75,000
A03905	Newspapers Periodicals and Books		150,000	200,000	200,000
A03906	Uniforms and Protective Clothing		1,000	8,000	8,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,170,000</u>	<u>500,000</u>
001	Advertising and Publicity		20,000	1,170,000	500,000
A03970	Others		<u>3,100,000</u>	<u>2,744,000</u>	<u>3,844,000</u>
001	Others		100,000	744,000	744,000
092	Binding Charges				100,000
184	Book Festival		3,000,000	2,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A05216	Fin. Assis. to the families of		<u>1,000,000</u>		<u>1,000,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A06	TOTAL TRANSFERS		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>230,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
001	Transport		60,000	90,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		40,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	60,000	60,000
Directorate of Archives (Provincial)			59,933,000	67,308,000	71,875,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,449,000</u>	<u>5,040,000</u>	<u>7,864,000</u>
A011	TOTAL PAY	19	19	<u>3,784,000</u>	<u>4,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,464,000</u>	<u>1,794,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,464,000</u>	<u>1,794,000</u>
L033	Librarian (BPS-17)	1	1	715,000	874,000
A057	Assistant (BPS-16)	1	1	558,000	680,000
C082	Computer Operator (BPS-16)	1	1	191,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,320,000</u>	<u>2,847,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,320,000</u>	<u>2,847,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	192,000
J013	Junior Clerk (BPS-11)	3	3	466,000	577,000
L068	Librarian-II (BPS-08)	2	2	229,000	284,000
E019	Electrician (BPS-07)	1	1	111,000	137,000
C057	Chowkidar (BPS-03)	3	3	487,000	592,000
M010	Mali (BPS-03)	1	1	195,000	237,000
N005	Naib Qasid (BPS-03)	4	4	484,000	591,000
S162	Sweeper (BPS-03)	1	1	195,000	237,000
A012	TOTAL ALLOWANCES			<u>2,665,000</u>	<u>3,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,644,000</u>	<u>3,201,000</u>
A01202	House Rent Allowance			444,000	666,000
A01203	Conveyance Allowance			618,000	618,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			23,000	23,000
A0120X	Adhoc Allowance - 2010			593,000	
A01217	Medical Allowance			406,000	406,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A0121T	Adhoc Relief Allowance 2013		105,000	64,500	105,000
A0122C	Adhoc Relief Allowance - 2015		58,000	44,400	58,000
A0122M	Adhoc Relief Allowance 2016		379,000	242,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017			297,600	465,000
A0123G	Ad-hoc Relief Allowance-2018				463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>233,800</u>	<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>233,200</u>	<u>1,000</u>
001	Medical Charges		1,000	233,200	1,000
A01276	Outfit allowance			600	
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>760,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		<u>203,000</u>	<u>460,000</u>	<u>460,000</u>
A03303	Electricity		<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		200,000	450,000	450,000
A03304	Hot and Cold Weather Charges		3,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	50,000	50,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	2,000	2,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>235,000</u>	<u>285,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		150,000	200,000	200,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>75,000</u>
001	Others		15,000	25,000	25,000
092	Binding Charges				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Rehman Baba Public Library/Complex Pesha			7,188,000	5,810,000	11,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)				
A03	TOTAL OPERATING EXPENSES		<u>3,000,000</u>		<u>5,000,000</u>
A039	TOTAL GENERAL		<u>3,000,000</u>		<u>5,000,000</u>
A03970	Others		<u>3,000,000</u>		<u>5,000,000</u>
037	L.S. at the disposal of F.D.		3,000,000		5,000,000
	Provincial Programme (Lump Sum Allocation for Archives & Libraries)		3,000,000		5,000,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,301,000</u>	<u>4,552,000</u>	<u>9,251,000</u>
A011 TOTAL PAY	20	21	<u>4,560,000</u>	<u>2,925,300</u>	<u>5,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,210,000</u>	<u>1,332,300</u>	<u>2,700,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,210,000</u>	<u>1,332,300</u>	<u>2,700,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	855,000		1,037,000
C082 Computer Operator (BPS-16)	1	1	366,000		450,000
L033 Librarian (BPS-16)	1	1	684,000		831,000
A011-2 TOTAL PAY OF OTHER STAFF	16	17	<u>2,350,000</u>	<u>1,593,000</u>	<u>3,058,000</u>
A01151 Total Basic Pay Other Staff	16	17	<u>2,350,000</u>	<u>1,593,000</u>	<u>3,058,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)	3	3	621,000		763,000
L068 Librarian-II (BPS-08)	1	1	114,000		141,000
B023 Binder (BPS-07)	1	1	111,000		137,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	225,000		274,000
C057 Chowkidar (BPS-03)	2	2	418,000		507,000
M010 Mali (BPS-03)	1	1	113,000		138,000
N005 Naib Qasid (BPS-03)	5	5	530,000		649,000
S162 Sweeper (BPS-03)	2	2	218,000		267,000
A012 TOTAL ALLOWANCES			<u>2,741,000</u>	<u>1,626,700</u>	<u>3,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,720,000</u>	<u>1,626,700</u>	<u>3,471,000</u>
A01202 House Rent Allowance			290,000	201,300	462,000
A01203 Conveyance Allowance			634,000	427,500	668,000
A01207 Washing Allowance			9,000	34,100	9,000
A01208 Dress Allowance			9,000	26,500	9,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A0120D	Integrated Allowance		29,000	23,000	29,000
A0120X	Adhoc Allowance - 2010		641,000		
A01217	Medical Allowance		470,000	255,400	488,000
A0121T	Adhoc Relief Allowance 2013		107,000	64,100	107,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		76,000	44,500	76,000
A0122M	Adhoc Relief Allowance 2016		446,000	240,500	461,000
A0122Y	Ad-hoc Relief Allowance 2017			291,800	576,000
A0123G	Ad-hoc Relief Allowance-2018				577,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>590,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	38,000	38,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>231,000</u>	<u>231,000</u>
A03303	Electricity		<u>180,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		180,000	230,000	230,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>51,000</u>	<u>51,000</u>
001	Travelling Allowance		25,000	51,000	51,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A039	TOTAL GENERAL		<u>166,000</u>	<u>260,000</u>	<u>310,000</u>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03905	Newspapers Periodicals and Books		150,000	200,000	200,000
A03970	Others		<u>8,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		8,000	50,000	50,000
092	Binding Charges				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000	3,000
Public Library Swabi			8,026,000	5,150,000	10,199,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4455 Public Library Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,062,000</u>	<u>3,085,000</u>	<u>7,839,000</u>
A011 TOTAL PAY	16	17	<u>3,763,000</u>	<u>1,898,500</u>	<u>4,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,648,000</u>	<u>569,900</u>	<u>2,015,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,648,000</u>	<u>569,900</u>	<u>2,015,000</u>
L033 Librarian (BPS-17)	1	1	719,000		879,000
A057 Assistant (BPS-16)	1	1	648,000		788,000
C082 Computer Operator (BPS-16)	1	1	281,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	13	14	<u>2,115,000</u>	<u>1,328,600</u>	<u>2,768,000</u>
A01151 Total Basic Pay Other Staff	13	14	<u>2,115,000</u>	<u>1,328,600</u>	<u>2,768,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)	3	3	646,000		793,000
L068 Librarian-II (BPS-08)	1	1	114,000		141,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	225,000		274,000
C057 Chowkidar (BPS-03)	2	2	320,000		389,000
M010 Mali (BPS-03)	1	1	211,000		256,000
N005 Naib Qasid (BPS-03)	4	4	385,000		473,000
S162 Sweeper (BPS-03)	1	1	214,000		260,000
A012 TOTAL ALLOWANCES			<u>2,299,000</u>	<u>1,186,500</u>	<u>3,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,278,000</u>	<u>1,186,500</u>	<u>3,034,000</u>
A01202 House Rent Allowance			238,000	133,300	385,000
A01203 Conveyance Allowance			469,000	277,600	503,000
A01207 Washing Allowance			8,000	8,400	8,000
A01208 Dress Allowance			8,000	8,200	8,000
A0120D Integrated Allowance			23,000	19,200	23,000
A0120X Adhoc Allowance - 2010			415,000		
A01217 Medical Allowance			324,000	183,500	342,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A0121T	Adhoc Relief Allowance 2013		78,000	41,300	78,000
A0121Z	Adhoc Relief Allowance-2014			5,400	
A01226	Computer Allowance		9,000	4,500	9,000
A0122C	Adhoc Relief Allowance - 2015		61,000	28,900	61,000
A0122M	Adhoc Relief Allowance 2016		377,000	154,600	392,000
A0122Y	Ad-hoc Relief Allowance 2017			189,900	478,000
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>131,700</u>	<u>268,000</u>
001	Unattractive Area Allowance		268,000	131,700	268,000
A0123G	Ad-hoc Relief Allowance-2018				479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>21,000</u>
001	Leave Salary		20,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>653,000</u>	<u>902,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	60,000	60,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity		<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		110,000	150,000	150,000
A03304	Hot and Cold Weather Charges		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		25,000	80,000	80,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A039	TOTAL GENERAL		<u>169,000</u>	<u>295,000</u>	<u>345,000</u>
A03901	Stationery		<u>10,000</u>	<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
A03905	Newspapers Periodicals and Books		150,000	200,000	200,000
A03970	Others		<u>9,000</u>	<u>45,000</u>	<u>95,000</u>
001	Others		9,000	45,000	45,000
092	Binding Charges				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Public Library Swat			7,030,000	4,017,000	9,121,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,527,000</u>	<u>70,067,100</u>	<u>131,948,000</u>
A011	TOTAL PAY	125	193	<u>39,617,000</u>	<u>77,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	100	<u>30,193,000</u>	<u>62,153,000</u>
A01101	Total Basic Pay Of Officer	61	100	<u>29,988,000</u>	<u>61,938,000</u>
S014	Secretary (BPS-20)	1	1	1,058,000	1,301,000
S247	Special Secretary (BPS-20)	1	1	1,124,000	1,380,000
A018	Additional Secretary (BPS-19)	1	2	910,000	1,823,000
C049	Chief Planning Officer (BPS-19)	1	1	753,000	925,000
D063	Director (BPS-19)		2		14,200,000
A166	Audit Officer (BPS-18)	1	1	525,000	650,000
D028	Deputy Director (BPS-18)		1		460,000
D052	Deputy Secretary (BPS-18)	3	4	2,499,000	3,519,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	914,000	1,117,000
D401	Deputy Director - IT (BPS-18)	1	1	616,000	759,000
S058	Senior Planning Officer (BPS-18)	1	1	588,000	726,000
A007	Accounts Officer (BPS-17)	1	2	470,000	944,000
A079	Assistant Director (BPS-17)		3		1,090,000
A513	Assistant Director (IT) (BPS-17)	1	1	399,000	495,000
D378	Database Administrator (BPS-17)		1		364,000
M084	Monitoring Officer (BPS-17)		3		1,093,000
P038	Planning Officer (BPS-17)	2	2	535,000	674,000
P075	Private Secretary (BPS-17)	2	2	844,000	1,045,000
S022	Section Officer (BPS-17)	10	12	7,494,000	9,883,000
S112	Statistical Officer (BPS-17)	1	1	375,000	466,000
S166	Superintendent (BPS-17)	5	5	915,000	1,179,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
W074	Web Developer	(BPS-17)	1		364,000
A004	Accounts Assistant	(BPS-16)	1		227,000
A057	Assistant	(BPS-16)	13	19	6,145,000
A168	Auditor	(BPS-16)	1		227,000
C082	Computer Operator	(BPS-16)	5	11	983,000
D384	Data Collector	(BPS-16)		7	1,588,000
P021	Personal Assistant	(BPS-16)	3	4	579,000
S031	Senior Auditor	(BPS-16)	1	1	330,000
S061	Senior Scale Stenographer	(BPS-16)	6	7	1,932,000
A01102	Personal pay		110,000		16,100
A01103	Special Pay		70,000		85,100
A01105	Qualification Pay		25,000		36,600
A011-2	TOTAL PAY OF OTHER STAFF		64	93	9,424,000
A01151	Total Basic Pay Other Staff		64	93	9,413,000
J024	Junior Scale Stenographer	(BPS-14)	16	18	2,580,000
S035	Senior Clerk	(BPS-14)	2	2	224,000
J013	Junior Clerk	(BPS-11)	5	9	1,073,000
D112	Driver	(BPS-06)	6	13	909,000
D006	Daftari	(BPS-04)	1	6	125,000
Q004	Qasid	(BPS-04)	2	2	216,000
B006	Behishti	(BPS-03)	1	1	138,000
C057	Chowkidar	(BPS-03)	2	4	159,000
F001	Farash	(BPS-03)	1	1	195,000
N005	Naib Qasid	(BPS-03)	26	32	3,599,000
S023	Security Guard	(BPS-03)		1	115,000
S162	Sweeper	(BPS-03)	2	4	195,000
A01152	Personal pay				10,000
					13,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01153	Special Pay		1,000		1,000
A012	TOTAL ALLOWANCES		<u>34,910,000</u>	<u>31,290,700</u>	<u>54,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,703,000</u>	<u>30,289,800</u>	<u>54,147,000</u>
A01201	Senior Post Allowance		30,000	18,800	30,000
A01202	House Rent Allowance		3,068,000	2,601,300	7,244,000
A01203	Conveyance Allowance		3,717,000	3,662,900	6,383,000
A01207	Washing Allowance		20,000	18,000	41,000
A01208	Dress Allowance		13,000	9,000	19,000
A0120D	Integrated Allowance		140,000	170,700	200,000
A0120E	Housing Subsidy Allowance		560,000	480,400	616,000
A0120N	Special allowances @ 30% of basic pay for Secretar		11,444,000	11,659,700	15,080,000
A0120X	Adhoc Allowance - 2010		5,662,000	25,500	
A01216	Qualification Allowance		72,000		72,000
A01217	Medical Allowance		2,614,000	2,246,300	3,948,000
A0121T	Adhoc Relief Allowance 2013		1,309,000	877,800	1,309,000
A01224	Entertainment Allowance		20,000	15,000	21,000
A01226	Computer Allowance		45,000	93,700	47,000
A01228	Orderly Allowance		168,000	210,000	168,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	601,400	1,078,000
A0122M	Adhoc Releif Allowance 2016		3,942,000	3,166,300	5,296,000
A0122Y	Ad-hoc Relief Allowance 2017			3,853,900	6,433,000
A01233	Unattractive Area Allowance			<u>10,000</u>	
001	Unattractive Area Allowance			10,000	
A01236	Deputation Allowance		69,000	11,200	72,000
A01238	Charge allowance		102,000	110,600	102,000
A01239	Special allowance			<u>3,200</u>	
001	Special Allowance			3,200	
A0123G	Ad-hoc Relief Allowance-2018				5,298,000
A01241	Utility allowance for electricity		480,000	300,000	480,000
A01250	Incentive Allowance		<u>150,000</u>	<u>84,100</u>	<u>150,000</u>
001	Incentive Allowance		150,000	84,100	150,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>1,000,900</u>	<u>214,000</u>
A01271	Overtime Allowance		87,000	120,000	87,000
A01274	Medical Charges		<u>20,000</u>	<u>511,000</u>	<u>22,000</u>
001	Medical Charges		20,000	511,000	22,000
A01278	Leave Salary		<u>100,000</u>	<u>369,900</u>	<u>105,000</u>
001	Leave Salary		100,000	369,900	105,000
A03	TOTAL OPERATING EXPENSES		<u>3,636,000</u>	<u>12,040,000</u>	<u>6,640,000</u>
A032	TOTAL COMMUNICATIONS		<u>783,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03201	Postage and Telegraph		83,000	150,000	150,000
A03202	Telephone and Trunk Call		700,000	1,000,000	1,000,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>215,000</u>	<u>215,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		102,000	215,000	215,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,292,000</u>	<u>3,025,000</u>	<u>1,725,000</u>
A03805	Travelling Allowance		<u>297,000</u>	<u>1,800,000</u>	<u>500,000</u>
001	Travelling Allowance		297,000	1,800,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	1,000,000	1,000,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges			25,000	25,000
A03809	CNG Charges (Govt)		180,000	200,000	200,000
A039	TOTAL GENERAL		<u>1,457,000</u>	<u>7,650,000</u>	<u>3,550,000</u>
A03901	Stationery		<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery		450,000	600,000	600,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		77,000	600,000	600,000
A03905	Newspapers Periodicals and Books		93,000	150,000	150,000
A03906	Uniforms and Protective Clothing		21,000	50,000	50,000
A03907	Advertising & Publicity		<u>315,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Advertising and Publicity		315,000	1,600,000	1,600,000
A03917	Law Charges		200,000	200,000	200,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>250,000</u>	<u>4,400,000</u>	<u>300,000</u>
001	Others		250,000	4,400,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>61,000,000</u>	<u>495,333,000</u>	<u>161,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>61,000,000</u>	<u>495,333,000</u>	<u>161,000,000</u>
A05213	Grant in Aid		<u>60,000,000</u>	<u>494,833,000</u>	<u>160,000,000</u>
001	Grant in Aid		10,000,000	452,483,000	100,000,000
007	GIA to GIK Institute.		50,000,000	42,350,000	60,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>800,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>800,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		150,000	800,000	800,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>114,900</u>	<u>115,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>	<u>114,900</u>	<u>115,000</u>
A09101	Land and buildings		1,000	114,900	115,000
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		
A09201	Hardware		<u>10,000</u>		
001	Hardware		10,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>		
A09501	Transport		<u>10,000</u>		
001	Transport		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		
A09701	Furniture and fixtures		<u>10,000</u>		
001	Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>657,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT		<u>382,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport		<u>382,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport		382,000	700,000	700,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		<u>240,000</u>	<u>350,000</u>	<u>350,000</u>
001	Machinery and Equipment		240,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		35,000	100,000	100,000
Secretary Higher Education Archives and Libraries Department			140,011,000	579,505,000	302,653,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4133	Director Higher Education (Colleges)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,043,000</u>	<u>58,638,200</u>	<u>85,066,000</u>	
A011	TOTAL PAY	156	156	<u>43,157,000</u>	<u>38,866,700</u>	<u>53,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>27,353,000</u>	<u>30,212,300</u>	<u>33,796,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>27,253,000</u>	<u>29,961,400</u>	<u>33,691,000</u>
D063	Director (BPS-20)	1	1	1,193,000		1,463,000
A238	Additional Director (BPS-19)	4	4	2,402,000		2,967,000
C114	Coordinator (BPS-18)	1	1	383,000		480,000
D028	Deputy Director (BPS-18)	7	7	3,699,000		4,580,000
I032	Inspector Physical Education (BPS-18)	1	1	423,000		528,000
A079	Assistant Director (BPS-17)	8	8	3,744,000		4,622,000
S112	Statistical Officer (BPS-17)	1	1	568,000		698,000
S166	Superintendent (BPS-17)	10	10	4,540,000		5,609,000
A021	Administrative Officer (BPS-16)	1	1	550,000		671,000
A057	Assistant (BPS-16)	21	21	6,368,000		7,865,000
B050	Budget & Accounts Officer (BPS-16)	1	1	503,000		614,000
C082	Computer Operator (BPS-16)	11	11	2,094,000		2,630,000
S061	Senior Scale Stenographer (BPS-16)	2	2	786,000		964,000
A01102	Personal pay			100,000	250,900	105,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>15,804,000</u>	<u>8,654,400</u>	<u>19,423,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>15,794,000</u>	<u>8,654,400</u>	<u>19,410,000</u>
S035	Senior Clerk (BPS-14)	18	18	4,543,000		5,599,000
S115	Stenographer (BPS-14)	9	9	3,474,000		4,243,000
J013	Junior Clerk (BPS-11)	18	18	2,474,000		3,080,000
D112	Driver (BPS-06)	8	8	857,000		1,060,000
D006	Daftari (BPS-04)	1	1	246,000		298,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4133	Director Higher Education (Colleges)						
B013	Bearer	(BPS-03)	1	1	144,000		176,000
C057	Chowkidar	(BPS-03)	3	3	434,000		529,000
N005	Naib Qasid	(BPS-03)	27	27	3,374,000		4,122,000
S162	Sweeper	(BPS-03)	2	2	248,000		303,000
A01152	Personal pay				10,000		13,000
A012	TOTAL ALLOWANCES				26,886,000	19,771,500	31,847,000
A012-1	TOTAL REGULAR ALLOWANCES				26,466,000	18,590,700	31,725,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,709,000	3,068,000	5,564,000
A01203	Conveyance Allowance				5,256,000	3,956,000	5,256,000
A01207	Washing Allowance				6,000	14,400	6,000
A01208	Dress Allowance				6,000	10,800	6,000
A0120D	Integrated Allowance				65,000	90,800	65,000
A0120E	Housing Subsidy Allowance				700,000	444,900	770,000
A0120X	Adhoc Allowance - 2010				7,594,000		
A01217	Medical Allowance				2,783,000	2,091,700	2,783,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	902,300	1,100,000
A01224	Entertainment Allowance				7,000	30,700	7,000
A01226	Computer Allowance					39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				1,129,000	606,300	1,129,000
A0122M	Adhoc Relief Allowance 2016				4,096,000	3,177,200	4,096,000
A0122N	Special Conveyance Allowance to Disabled Employees					6,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					3,882,200	5,310,000
A0123G	Ad-hoc Relief Allowance-2018						5,312,000
A01270	Other					<u>255,400</u>	<u>255,000</u>
001	Others					255,400	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				420,000	1,180,800	122,000
A01274	Medical Charges				<u>20,000</u>	<u>20,400</u>	<u>22,000</u>
001	Medical Charges				20,000	20,400	22,000
A01278	Leave Salary				<u>400,000</u>	<u>1,160,400</u>	<u>100,000</u>
001	Leave Salary				400,000	1,160,400	100,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A03	TOTAL OPERATING EXPENSES		<u>2,560,000</u>	<u>4,590,800</u>	<u>3,990,000</u>
A032	TOTAL COMMUNICATIONS		<u>450,000</u>	<u>743,000</u>	<u>743,000</u>
A03201	Postage and Telegraph		150,000	350,000	350,000
A03202	Telephone and Trunk Call		300,000	393,000	393,000
A033	TOTAL UTILITIES		<u>684,000</u>	<u>978,000</u>	<u>978,000</u>
A03301	Gas		174,000	463,000	463,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>731,000</u>	<u>1,740,000</u>	<u>1,140,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>1,100,000</u>	<u>500,000</u>
001	Travelling Allowance		300,000	1,100,000	500,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>430,000</u>	<u>430,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	430,000	430,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000
A03809	CNG Charges (Govt)		150,000	170,000	170,000
A039	TOTAL GENERAL		<u>695,000</u>	<u>1,129,800</u>	<u>1,129,000</u>
A03901	Stationery		<u>100,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			350,000	350,000
A03902	Printing and Publication		<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication		20,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		
A03905	Newspapers Periodicals and Books		10,000	25,000	25,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>304,800</u>	<u>304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Advertising and Publicity		500,000	304,800	304,000
A03970	Others		<u>55,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		55,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>6,000,000</u>		<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>6,000,000</u>		<u>6,000,000</u>
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
A05270	To Others		<u>5,000,000</u>		<u>5,000,000</u>
001	To Others		5,000,000		5,000,000
A09	TOTAL PHYSICAL ASSETS				
			<u>1,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>100,000</u>	<u>410,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT				
			<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport		<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transport		50,000	180,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Machinery and Equipment		40,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		10,000	80,000	80,000
Director Higher Education (Colleges)			78,704,000	63,639,000	96,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,080,000</u>	<u>6,675,000</u>	<u>13,602,000</u>
A011	TOTAL PAY	28	28	<u>6,131,000</u>	<u>7,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>4,752,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>4,746,000</u>	<u>5,947,000</u>
D063	Director (BPS-20)	1	1	681,000	849,000
C448	Computer Instructor (BPS-18)	1	1	360,000	452,000
D033	Deputy Director Administration (BPS-18)	2	2	766,000	959,000
E121	English Language Teacher (BPS-18)	1	1	360,000	452,000
L033	Librarian (BPS-17)	1	1	310,000	388,000
R342	Resident Auditor (BPS-17)	1	1	288,000	362,000
T060	Training Officer (BPS-17)	4	4	1,211,000	1,518,000
A057	Assistant (BPS-16)	1	1	165,000	209,000
C082	Computer Operator (BPS-16)	3	3	605,000	758,000
A01105	Qualification Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,379,000</u>	<u>1,707,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,379,000</u>	<u>1,707,000</u>
H292	Hostel Warden (BPS-14)	2	2	316,000	396,000
D112	Driver (BPS-06)	3	3	316,000	391,000
C057	Chowkidar (BPS-03)	1	1	99,000	122,000
C095	Cook (BPS-03)	1	1	90,000	111,000
N005	Naib Qasid (BPS-03)	2	2	181,000	223,000
S162	Sweeper (BPS-03)	2	2	196,000	241,000
W001	Waiter (BPS-03)	2	2	181,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A012	TOTAL ALLOWANCES		<u>4,949,000</u>	<u>2,175,000</u>	<u>5,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,849,000</u>	<u>2,175,000</u>	<u>5,837,000</u>
A01201	Senior Post Allowance		15,000	13,300	15,000
A01202	House Rent Allowance		1,080,000	419,400	1,620,000
A01203	Conveyance Allowance		1,092,000	264,300	1,092,000
A01207	Washing Allowance		11,000		11,000
A01208	Dress Allowance		7,000		7,000
A0120D	Integrated Allowance		11,000		11,000
A0120E	Housing Subsidy Allowance		99,000		109,000
A0120X	Adhoc Allowance - 2010		1,095,000	7,000	
A01216	Qualification Allowance		45,000		45,000
A01217	Medical Allowance		439,000	192,200	439,000
A0121T	Adhoc Relief Allowance 2013		144,000	94,200	144,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance		18,000		19,000
A0122C	Adhoc Relief Allowance - 2015		158,000	328,600	158,000
A0122M	Adhoc Relief Allowance 2016		593,000	400,000	593,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	765,000
A01236	Deputation Allowance		35,000		37,000
A0123G	Ad-hoc Relief Allowance-2018				765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>105,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>98,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	2,000	2,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		100,000	25,000	25,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>25,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000	25,000
A03809	CNG Charges (Govt)		100,000	25,000	25,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		15,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts		50,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		50,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	5,000	5,000
Establishment of Higher Education Teachers Training Academy at Peshawar			12,572,000	6,818,000	15,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,128,000</u>	<u>23,265,500</u>	<u>30,841,000</u>
A011	TOTAL PAY	<u>44</u>	<u>47</u>	<u>15,610,000</u>	<u>19,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>18</u>	<u>9,795,000</u>	<u>12,612,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>18</u>	<u>9,795,000</u>	<u>12,612,000</u>
D068	Director General (BPS-20)	1	1	1,523,000	1,859,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	1,968,000	2,404,000
D028	Deputy Director (BPS-18)	2	2	1,700,000	2,080,000
A079	Assistant Director (BPS-17)	2	2	1,791,000	2,181,000
S166	Superintendent (BPS-17)	2	3	481,000	973,000
A057	Assistant (BPS-16)	4	4	1,304,000	1,607,000
C082	Computer Operator (BPS-16)	3	2	825,000	754,000
S115	Stenographer (BPS-16)	1	2	203,000	754,000
A01102	Personal pay				17,300
A01103	Special Pay				800
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>29</u>	<u>5,815,000</u>	<u>7,367,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>29</u>	<u>5,815,000</u>	<u>7,367,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,283,000	1,572,000
S115	Stenographer (BPS-14)	2	2	689,000	843,000
J013	Junior Clerk (BPS-11)	7	7	1,493,000	1,835,000
D112	Driver (BPS-06)	3	5	650,000	1,046,000
C057	Chowkidar (BPS-03)	2	2	241,000	295,000
N005	Naib Qasid (BPS-03)	8	8	1,274,000	1,551,000
S162	Sweeper (BPS-03)	1	1	185,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A012	TOTAL ALLOWANCES		<u>8,518,000</u>	<u>7,809,500</u>	<u>10,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,288,000</u>	<u>6,980,600</u>	<u>10,729,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		718,400	1,205,800	1,185,000
A01203	Conveyance Allowance		1,556,400	1,262,800	1,662,000
A01207	Washing Allowance		10,200	8,400	10,000
A01208	Dress Allowance		7,000	4,800	7,000
A0120D	Integrated Allowance		43,600	37,800	44,000
A0120E	Housing Subsidy Allowance		200,200	24,100	220,000
A0120X	Adhoc Allowance - 2010		2,345,000	1,100	
A01217	Medical Allowance		1,012,000	855,600	1,072,000
A0121T	Adhoc Relief Allowance 2013		447,400	363,100	447,000
A01224	Entertainment Allowance		11,200	19,200	12,000
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	252,300	350,000
A0122M	Adhoc Relief Allowance 2016		1,571,600	1,253,300	1,624,000
A0122Y	Ad-hoc Relief Allowance 2017			1,537,200	1,974,000
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01238	Charge allowance			100	
A0123G	Ad-hoc Relief Allowance-2018				1,997,000
A01270	Other			<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>828,900</u>	<u>133,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>22,800</u>	<u>33,000</u>
001	Medical Charges		30,000	22,800	33,000
A01278	Leave Salary		<u>200,000</u>	<u>806,100</u>	<u>100,000</u>
001	Leave Salary		200,000	806,100	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,572,500</u>	<u>2,583,500</u>	<u>2,162,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>181,000</u>	<u>181,000</u>
A03201	Postage and Telegraph		31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A03202	Telephone and Trunk Call		100,000	150,000	150,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>410,000</u>	<u>410,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>931,000</u>	<u>1,492,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>772,000</u>	<u>500,000</u>
001	Travelling Allowance		300,000	772,000	500,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>700,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	700,000	550,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A03809	CNG Charges (Govt)		170,000		
A039	TOTAL GENERAL		<u>290,500</u>	<u>500,500</u>	<u>501,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>12,500</u>	<u>13,000</u>
001	Printing and publication		30,000	12,500	13,000
A03905	Newspapers Periodicals and Books		10,000	20,000	20,000
A03906	Uniforms and Protective Clothing		10,000	8,000	8,000
A03907	Advertising & Publicity		<u>100,500</u>	<u>310,000</u>	<u>310,000</u>
001	Advertising and Publicity		100,500	310,000	310,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
002	Other Contingencies		40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>
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
A06	TOTAL TRANSFERS			<u>1,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	
A06301	Entertainments & Gifts			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,500</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>100,500</u>	<u>120,000</u>
A13001	Transport			<u>100,500</u>	<u>120,000</u>
001	Transport			100,500	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
Director General of Commerce Education & Management Sciences Peshawar			26,862,000	26,029,000	35,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5908	Management Unit of Higher Education (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,744,000</u>
A012	TOTAL ALLOWANCES				<u>1,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,744,000</u>
A01202	House Rent Allowance				472,000
A0123G	Ad-hoc Relief Allowance-2018				1,272,000
Management Unit of Higher Education (Reg Act)					1,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5909	Higher Education Management Information System (HEMIS) Higher Education (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,525,000</u>
A012	TOTAL ALLOWANCES				<u>1,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,525,000</u>
A01202	House Rent Allowance				355,000
A0123G	Ad-hoc Relief Allowance-2018				1,170,000
Higher Education Management Information System (HEMIS) Higher Education (Reg Act)					1,525,000