

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
OI4012	Govt Degree College Ghalgo Orakzai			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,450,000</u>	<u>38,400,000</u>
A011	TOTAL PAY	<u>44</u>	<u>25,491,000</u>	<u>25,491,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028	Lecturer (BPS-18)	18	13,392,000	13,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	660,000	660,000
S166	Superintendent (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>3,996,000</u>	<u>3,996,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>3,996,000</u>	<u>3,996,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
J013	Junior Clerk (BPS-11)	1	324,000	324,000
L001	Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
C057	Chowkidar (BPS-04)	2	408,000	408,000
L002	Laboratory Attendant (BPS-04)	4	816,000	816,000
M010	Mali (BPS-04)	1	204,000	204,000
N005	Naib Qasid (BPS-04)	2	408,000	408,000
S162	Sweeper (BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>12,959,000</u>	<u>12,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,908,000</u>	<u>12,908,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4012			
Govt Degree College Ghalgo Orakzai			
A01202		2,035,000	2,035,000
A01203		1,957,000	1,957,000
A01207		10,000	10,000
A01208		17,000	17,000
A0120D		22,000	22,000
A01217		1,184,000	1,184,000
A0121T		236,000	236,000
A01224		1,000	1,000
A0122C		134,000	134,000
A0122M		1,262,000	1,262,000
A0122Y		2,629,000	2,629,000
A01233		785,000	785,000
001		785,000	785,000
A01238		7,000	7,000
A0123G		2,629,000	2,629,000
A012-2		51,000	1,000
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		410,000	215,000
A032		25,000	6,250
A03201		5,000	1,250
A03202		20,000	5,000
A033		200,000	162,500
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
TOTAL TRAVEL & TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4012			
Govt Degree College Ghalgo Orakzai			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
OI4012	Govt Degree College Ghalgo Orakzai		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Govt Degree College Ghalgo Orakzai		38,991,000	38,647,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
OI4015 Principal GGDC Kalaya			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,859,000</u>	<u>38,809,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,707,000</u>	<u>25,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,663,000</u>	<u>21,663,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,663,000</u>	<u>21,663,000</u>
P070 Principal (BPS-20)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	660,000	660,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>13,152,000</u>	<u>13,102,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,101,000</u>	<u>13,101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4015			
Principal GGDC Kalaya			
A01202		2,185,000	2,185,000
A01203		2,017,000	2,017,000
A01207		13,000	13,000
A01208		13,000	13,000
A0120D		20,000	20,000
A01217		1,247,000	1,247,000
A0121T		572,000	572,000
A01224		3,000	3,000
A0122C		159,000	159,000
A0122M		1,355,000	1,355,000
A0122Y		2,425,000	2,425,000
A01233		660,000	660,000
001		660,000	660,000
A01238		7,000	7,000
A0123G		2,425,000	2,425,000
A012-2		51,000	1,000
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		410,000	215,000
A032		25,000	6,250
A03201		5,000	1,250
A03202		20,000	5,000
A033		200,000	162,500
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
TOTAL TRAVEL & TRANSPORTATION			

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
OI4015	Principal GGDC Kalaya		
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114		1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601		50,000	12,500
001		50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>17,500</u>
A09701		70,000	17,500
001		70,000	17,500

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
OI4015	Principal GGDC Kalaya		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GGDC Kalaya		39,400,000	39,056,750

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,649,000</u>	<u>22,599,000</u>
A011	TOTAL PAY		<u>40</u>	<u>12,997,000</u>	<u>12,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>11,219,000</u>	<u>11,219,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>11,219,000</u>	<u>11,219,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	1	732,000	732,000
L028	Lecturer	(BPS-18)	20	8,010,000	8,010,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	381,000	381,000
L033	Librarian	(BPS-17)	1	381,000	381,000
A057	Assistant	(BPS-16)	1	238,000	238,000
C082	Computer Operator	(BPS-16)	1	238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>1,778,000</u>	<u>1,778,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>1,778,000</u>	<u>1,778,000</u>
S035	Senior Clerk	(BPS-14)	1	190,000	190,000
L001	Laboratory Assistant	(BPS-10)	3	408,000	408,000
C057	Chowkidar	(BPS-04)	2	236,000	236,000
L002	Laboratory Attendant	(BPS-04)	3	354,000	354,000
M010	Mali	(BPS-04)	1	118,000	118,000
N005	Naib Qasid	(BPS-04)	2	236,000	236,000
S162	Sweeper	(BPS-04)	2	236,000	236,000
A012	TOTAL ALLOWANCES			<u>9,652,000</u>	<u>9,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,601,000</u>	<u>9,601,000</u>
A01202	House Rent Allowance			1,661,000	1,661,000

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	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4017			
Principal GDC Kalaya			
A01203		1,818,000	1,818,000
A01207		7,000	7,000
A01208		7,000	7,000
A0120D		5,000	5,000
A01217		978,000	978,000
A0121T		314,000	314,000
A01224		3,000	3,000
A0122C		192,000	192,000
A0122M		937,000	937,000
A0122Y		1,130,000	1,130,000
A01233		1,416,000	1,416,000
001		1,416,000	1,416,000
A01238		3,000	3,000
A0123G		1,130,000	1,130,000
A012-2		<u>51,000</u>	<u>1,000</u>
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		100,000	25,000

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	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4017			
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
OI4017	Principal GDC Kalaya		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GDC Kalaya		23,190,000	22,846,750

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
OI4018	Principal GGDC Starsam Orakzai			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,612,000</u>	<u>33,562,000</u>
A011	TOTAL PAY	<u>42</u>	<u>23,085,000</u>	<u>23,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>19,833,000</u>	<u>19,833,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>19,833,000</u>	<u>19,833,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	1	1,098,000	1,098,000
L028	Lecturer (BPS-18)	22	15,192,000	15,192,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
C082	Computer Operator (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>3,252,000</u>	<u>3,252,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>3,252,000</u>	<u>3,252,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
L001	Laboratory Assistant (BPS-10)	3	792,000	792,000
C057	Chowkidar (BPS-04)	2	408,000	408,000
L002	Laboratory Attendant (BPS-04)	3	612,000	612,000
M010	Mali (BPS-04)	1	204,000	204,000
N005	Naib Qasid (BPS-04)	2	408,000	408,000
S162	Sweeper (BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>10,527,000</u>	<u>10,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,476,000</u>	<u>10,476,000</u>
A01202	House Rent Allowance		1,770,000	1,770,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4018			
Principal GGDC Starsam Orakzai			
A01203		1,938,000	1,938,000
A01207		1,000	1,000
A01208		1,000	1,000
A0120D		1,000	1,000
A01217		1,036,000	1,036,000
A0121T		108,000	108,000
A01224		3,000	3,000
A0122C		61,000	61,000
A0122M		1,708,000	1,708,000
A0122Y		2,185,000	2,185,000
A01233		289,000	289,000
001		289,000	289,000
A01238		3,000	3,000
A0123G		1,372,000	1,372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>51,000</u>	<u>1,000</u>
A01274	Medical Charges	50,000	
001	Medical Charges	50,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
OI4018			
Principal GGDC Starsam Orakzai			
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		75,000	18,750
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	250
A041 TOTAL PENSION		1,000	250
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		120,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		50,000	12,500
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		70,000	17,500
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
OI4018	Principal GGDC Starsam Orakzai		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GGDC Starsam Orakzai		34,153,000	33,809,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Prinicipal Govt Girls Degree College Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,593,000</u>	<u>35,543,000</u>
A011	TOTAL PAY		<u>46</u>	<u>23,761,000</u>	<u>23,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>19,509,000</u>	<u>19,509,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>19,509,000</u>	<u>19,509,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	1	1,098,000	1,098,000
L028	Lecturer	(BPS-18)	22	15,192,000	15,192,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	660,000	660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>4,252,000</u>	<u>4,252,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>4,252,000</u>	<u>4,252,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
L001	Laboratory Assistant	(BPS-08)	4	1,056,000	1,056,000
C057	Chowkidar	(BPS-04)	2	368,000	368,000
L002	Laboratory Attendant	(BPS-04)	4	816,000	816,000
M010	Mali	(BPS-04)	1	164,000	164,000
N005	Naib Qasid	(BPS-04)	4	736,000	736,000
S162	Sweeper	(BPS-04)	2	368,000	368,000
A012	TOTAL ALLOWANCES			<u>11,832,000</u>	<u>11,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,781,000</u>	<u>11,781,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TK4191	Principial Govt Girls Degree College Jandola Tank		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	2,500
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TK4191	Principial Govt Girls Degree College Jandola Tank		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures		
001	Furniture & Fixture		
		70,000	17,500
		70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		
001	Machinery and Equipment		
		10,000	2,500
		10,000	2,500
Principial Govt Girls Degree College Jandola Tank		36,134,000	35,790,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,639,000</u>	<u>69,489,000</u>
A011	TOTAL PAY		<u>76</u>	<u>46,454,000</u>	<u>46,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37,468,000</u>	<u>37,468,000</u>
A011101	Total Basic Pay Of Officer		<u>37</u>	<u>37,468,000</u>	<u>37,468,000</u>
A160	Associate Professor	(BPS-19)	3	3,294,000	3,294,000
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	7	7,686,000	7,686,000
L028	Lecturer	(BPS-18)	19	20,328,000	20,328,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L028	Lecturer	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
D015	Demonstrator	(BPS-16)	1	550,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>8,986,000</u>	<u>8,986,000</u>
A011151	Total Basic Pay Other Staff		<u>39</u>	<u>8,986,000</u>	<u>8,986,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
B006	Behishti	(BPS-10)	1	216,000	216,000
P022	Pesh Imam	(BPS-10)	1	252,000	252,000
L001	Laboratory Assistant	(BPS-08)	5	1,272,000	1,272,000
D112	Driver	(BPS-07)	1	252,000	252,000
L109	Lab Incharge	(BPS-07)	1	252,000	252,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
S127	Store Keeper	(BPS-05)	1	250,000	250,000
B006	Behishiti	(BPS-04)	2	432,000	432,000
B013	Bearer	(BPS-04)	3	648,000	648,000
C057	Chowkidar	(BPS-04)	4	852,000	852,000
C095	Cook	(BPS-04)	3	636,000	636,000
L002	Laboratory Attendant	(BPS-04)	4	852,000	852,000
M010	Mali	(BPS-04)	4	852,000	852,000
N005	Naib Qasid	(BPS-04)	5	1,032,000	1,032,000
S162	Sweeper	(BPS-04)	1	204,000	204,000
T049	Tubewell Operator	(BPS-04)	1	240,000	240,000
A012	TOTAL ALLOWANCES			<u>23,185,000</u>	<u>23,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,035,000</u>	<u>23,035,000</u>
A01202	House Rent Allowance			3,654,000	3,654,000
A01203	Conveyance Allowance			3,353,000	3,353,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			18,000	18,000
A0120D	Integrated Allowance			24,000	24,000
A01217	Medical Allowance			2,156,000	2,156,000
A0121T	Adhoc Relief Allowance 2013			731,000	731,000
A01224	Entertainment Allowance			24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			797,000	797,000
A0122M	Adhoc Relief Allowance 2016			2,248,000	2,248,000
A0122Y	Ad-hoc Relief Allowance 2017			4,265,000	4,265,000
A01233	Unattractive Area Allowance			1,485,000	1,485,000
001	Unattractive Area Allowance			1,485,000	1,485,000
A0123G	Ad-hoc Relief Allowance-2018			4,265,000	4,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	
A01274	Medical Charges			150,000	
001	Medical Charges			150,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BJ4009	Universities & Colleges Education		
A03	TOTAL OPERATING EXPENSES	<u>460,000</u>	<u>227,500</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>250,000</u>	<u>175,000</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	2,500
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
BJ4009			
A04114		1,000	250
A05		<u>500,000</u>	<u>500,000</u>
A052		<u>500,000</u>	<u>500,000</u>
A05216		500,000	500,000
001		500,000	500,000
A09		<u>120,000</u>	<u>30,000</u>
A096		<u>50,000</u>	<u>12,500</u>
A09601		50,000	12,500
001		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
A09701		70,000	17,500
001		70,000	17,500
A13		<u>20,000</u>	<u>5,000</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101		10,000	2,500
001		10,000	2,500
A132		<u>10,000</u>	<u>2,500</u>
A13201		10,000	2,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
 BJ4009 Universities & Colleges Education			
 Universities & Colleges Education		70,740,000	70,251,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BJ4012	Universities & Colleges Education		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		
		<u>38,832,000</u>	<u>38,732,000</u>
A011	45	<u>25,834,000</u>	<u>25,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		
	27	<u>21,495,000</u>	<u>21,495,000</u>
A01101	Total Basic Pay Of Officer		
	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
P070	Principal (BPS-19)	1	1,239,000
A130	Assistant Professor (BPS-18)	4	4,392,000
L028	Lecturer (BPS-18)	18	13,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000
L033	Librarian (BPS-17)	1	660,000
S166	Superintendent (BPS-17)	1	660,000
A057	Assistant (BPS-16)	1	492,000
A011-2	TOTAL PAY OF OTHER STAFF		
	18	<u>4,339,000</u>	<u>4,339,000</u>
A01151	Total Basic Pay Other Staff		
	<u>18</u>	<u>4,339,000</u>	<u>4,339,000</u>
S035	Senior Clerk (BPS-14)	1	420,000
J013	Junior Clerk (BPS-11)	1	324,000
L001	Laboratory Assistant (BPS-10)	4	1,008,000
B006	Behishti (BPS-04)	1	211,000
C057	Chowkidar (BPS-04)	2	432,000
L002	Laboratory Attendant (BPS-04)	4	864,000
M010	Mali (BPS-04)	1	216,000
N005	Naib Qasid (BPS-04)	2	432,000
S162	Sweeper (BPS-04)	2	432,000
A012	TOTAL ALLOWANCES		
		<u>12,998,000</u>	<u>12,898,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BJ4012	Universities & Colleges Education		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,897,000</u>
			<u>12,897,000</u>
A01202	House Rent Allowance	2,167,000	2,167,000
A01203	Conveyance Allowance	2,017,000	2,017,000
A01207	Washing Allowance	13,000	13,000
A01208	Dress Allowance	13,000	13,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	1,244,000	1,244,000
A0121T	Adhoc Relief Allowance 2013	212,000	212,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	193,000	193,000
A0122M	Adhoc Relief Allowance 2016	1,334,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017	2,562,000	2,562,000
A01233	Unattractive Area Allowance	561,000	561,000
001	Unattractive Area Allowance	561,000	561,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,562,000	2,562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>
			<u>1,000</u>
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>
			<u>365,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>
			<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES		<u>350,000</u>
			<u>312,500</u>
A03303	Electricity	300,000	300,000
001	Electricity	300,000	300,000
A03304	Hot and Cold Weather Charges	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BJ4012 Universities & Colleges Education			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
BJ4012			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Universities & Colleges Education		39,523,000	39,129,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,680,000</u>	<u>40,580,000</u>
A011	TOTAL PAY		<u>47</u>	<u>26,450,000</u>	<u>26,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>21,765,000</u>	<u>21,765,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>21,765,000</u>	<u>21,765,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	5	5,490,000	5,490,000
L028	Lecturer	(BPS-18)	16	11,904,000	11,904,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L028	Lecturer	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>4,685,000</u>	<u>4,685,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>4,685,000</u>	<u>4,685,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	1	339,000	339,000
L001	Laboratory Assistant	(BPS-10)	4	1,008,000	1,008,000
L109	Lab Incharge	(BPS-07)	1	252,000	252,000
B006	Behishti	(BPS-04)	1	211,000	211,000
C057	Chowkidar	(BPS-04)	2	408,000	408,000
C095	Cook	(BPS-04)	1	211,000	211,000
L002	Laboratory Attendant	(BPS-04)	4	816,000	816,000
M010	Mali	(BPS-04)	1	204,000	204,000
N005	Naib Qasid	(BPS-04)	2	408,000	408,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BJ4013	Universities & Colleges Education			
S162	Sweeper (BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>14,230,000</u>	<u>14,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,129,000</u>	<u>14,129,000</u>
A01202	House Rent Allowance		2,148,000	2,148,000
A01203	Conveyance Allowance		1,957,000	1,957,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		1,228,000	1,228,000
A0121T	Adhoc Relief Allowance 2013		404,000	404,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		240,000	240,000
A0122M	Adhoc Relief Allowance 2016		1,321,000	1,321,000
A0122Y	Ad-hoc Relief Allowance 2017		2,515,000	2,515,000
A01233	Unattractive Area Allowance		1,760,000	1,760,000
001	Unattractive Area Allowance		1,760,000	1,760,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,515,000	2,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges		100,000	
001	Medical Charges		100,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		20,000	5,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303	Electricity		150,000	150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
BJ4013			
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039		75,000	18,750
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04		1,000	250
A041		1,000	250
A04114		1,000	250
A09		120,000	30,000
A096		50,000	12,500
A09601		50,000	12,500
001		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BJ4013	Universities & Colleges Education		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures		
		70,000	17,500
001	Furniture & Fixture		
		70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		
		10,000	2,500
001	Machinery and Equipment		
		10,000	2,500
Universities & Colleges Education		41,221,000	40,827,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BJ4014 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,868,000</u>	<u>40,768,000</u>
A011 TOTAL PAY	<u>48</u>	<u>27,868,000</u>	<u>27,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>29</u>	<u>23,394,000</u>	<u>23,394,000</u>
A011101 Total Basic Pay Of Officer	<u>29</u>	<u>23,394,000</u>	<u>23,394,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
V011 Vice Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L028 Lecturer (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>4,474,000</u>	<u>4,474,000</u>
A011151 Total Basic Pay Other Staff	<u>19</u>	<u>4,474,000</u>	<u>4,474,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	339,000	339,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
L109 Lab Incharge (BPS-07)	1	252,000	252,000
B006 Behishti (BPS-04)	1	211,000	211,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BJ4014	Universities & Colleges Education			
S162	Sweeper (BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>13,000,000</u>	<u>12,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,899,000</u>	<u>12,899,000</u>
A01202	House Rent Allowance		2,035,000	2,035,000
A01203	Conveyance Allowance		1,957,000	1,957,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		1,184,000	1,184,000
A0121T	Adhoc Relief Allowance 2013		315,000	315,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		180,000	180,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	1,262,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	2,425,000
A01233	Unattractive Area Allowance		1,083,000	1,083,000
001	Unattractive Area Allowance		1,083,000	1,083,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	2,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges		100,000	
001	Medical Charges		100,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		20,000	5,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303	Electricity		150,000	150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BJ4014 Universities & Colleges Education			
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BJ4014	Universities & Colleges Education		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures		
		70,000	17,500
001	Furniture & Fixture		
		70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		
		10,000	2,500
001	Machinery and Equipment		
		10,000	2,500
Universities & Colleges Education		41,409,000	41,015,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4013 Principal GGDC Jamrud			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,602,000</u>	<u>39,502,000</u>
A011 TOTAL PAY	<u>46</u>	<u>26,046,000</u>	<u>26,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>4,551,000</u>	<u>4,551,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>4,551,000</u>	<u>4,551,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
B006 Behishti (BPS-04)	2	411,000	411,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	4	828,000	828,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>13,556,000</u>	<u>13,456,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4013	Principal GGDC Jamrud		
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,455,000</u>	<u>13,455,000</u>
A01202	House Rent Allowance	2,151,000	2,151,000
A01203	Conveyance Allowance	1,995,000	1,995,000
A01207	Washing Allowance	9,000	9,000
A01208	Dress Allowance	9,000	9,000
A0120D	Integrated Allowance	13,000	13,000
A01217	Medical Allowance	1,226,000	1,226,000
A0121T	Adhoc Relief Allowance 2013	477,000	477,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	271,000	271,000
A0122M	Adhoc Relief Allowance 2016	1,328,000	1,328,000
A0122Y	Ad-hoc Relief Allowance 2017	2,542,000	2,542,000
A01233	Unattractive Area Allowance	884,000	884,000
001	Unattractive Area Allowance	884,000	884,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,542,000	2,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4013 Principal GGDC Jamrud			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KH4013			
Principal GGDC Jamrud			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
TOTAL REPAIRS AND MAINTENANCE			
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Principal GGDC Jamrud		40,143,000	39,749,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,562,000</u>	<u>59,362,000</u>
A011	TOTAL PAY		<u>72</u>	<u>39,190,000</u>	<u>39,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>31,152,000</u>	<u>31,152,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>31,152,000</u>	<u>31,152,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	7	7,686,000	7,686,000
L028	Lecturer	(BPS-18)	24	17,856,000	17,856,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L028	Lecturer	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>8,038,000</u>	<u>8,038,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>8,038,000</u>	<u>8,038,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
D012	Data Entry Operator	(BPS-11)	1	322,000	322,000
J013	Junior Clerk	(BPS-11)	2	648,000	648,000
D112	Driver	(BPS-10)	1	252,000	252,000
L001	Laboratory Assistant	(BPS-10)	3	756,000	756,000
L036	Library Clerk	(BPS-10)	1	252,000	252,000
P022	Pesh Imam	(BPS-10)	1	252,000	252,000
B006	Behishti	(BPS-04)	2	432,000	432,000
B013	Bearer	(BPS-04)	4	816,000	816,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
C057	Chowkidar	(BPS-04)	3	648,000	648,000
C095	Cook	(BPS-04)	2	432,000	432,000
L002	Laboratory Attendant	(BPS-04)	2	432,000	432,000
M010	Mali	(BPS-04)	3	648,000	648,000
N005	Naib Qasid	(BPS-04)	5	1,080,000	1,080,000
S162	Sweeper	(BPS-04)	3	648,000	648,000
A012	TOTAL ALLOWANCES			<u>20,372,000</u>	<u>20,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,171,000</u>	<u>20,171,000</u>
A01202	House Rent Allowance			3,247,000	3,247,000
A01203	Conveyance Allowance			2,953,000	2,953,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			1,913,000	1,913,000
A0121T	Adhoc Relief Allowance 2013			720,000	720,000
A01224	Entertainment Allowance			23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			398,000	398,000
A0122M	Adhoc Relief Allowance 2016			1,985,000	1,985,000
A0122Y	Ad-hoc Relief Allowance 2017			3,796,000	3,796,000
A01233	Unattractive Area Allowance			1,300,000	1,300,000
001	Unattractive Area Allowance			1,300,000	1,300,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,796,000	3,796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>1,000</u>
A01274	Medical Charges			200,000	
001	Medical Charges			200,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>227,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4014 Principal GDC Landikotal			
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>175,000</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4014 Principal GDC Landikotal			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Principal GDC Landikotal		60,663,000	60,124,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4017 Principal GDC Kohisher Haid			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,640,000</u>	<u>39,540,000</u>
A011 TOTAL PAY	45	<u>26,077,000</u>	<u>26,077,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>21,906,000</u>	<u>21,906,000</u>
A011101 Total Basic Pay Of Officer	<u>27</u>	<u>21,906,000</u>	<u>21,906,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
V011 Vice Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	16	11,904,000	11,904,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L028 Lecturer (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>4,171,000</u>	<u>4,171,000</u>
A011151 Total Basic Pay Other Staff	<u>18</u>	<u>4,171,000</u>	<u>4,171,000</u>
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
L036 Library Clerk (BPS-10)	1	252,000	252,000
B006 Behishti (BPS-04)	1	211,000	211,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	5	1,080,000	1,080,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	432,000	432,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4017	Principal GDC Kohisher Haid		
A012	TOTAL ALLOWANCES	<u>13,563,000</u>	<u>13,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,462,000</u>	<u>13,462,000</u>
A01202	House Rent Allowance	2,144,000	2,144,000
A01203	Conveyance Allowance	1,923,000	1,923,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	8,000	8,000
A0120D	Integrated Allowance	13,000	13,000
A01217	Medical Allowance	1,222,000	1,222,000
A0121T	Adhoc Relief Allowance 2013	592,000	592,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	329,000	329,000
A0122M	Adhoc Relief Allowance 2016	1,312,000	1,312,000
A0122Y	Ad-hoc Relief Allowance 2017	2,495,000	2,495,000
A01233	Unattractive Area Allowance	911,000	911,000
001	Unattractive Area Allowance	911,000	911,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,495,000	2,495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4017	Principal GDC Kohisher Haid		
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	2,500
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL		
		<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION		
		<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS		
		<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4017	Principal GDC Kohisher Haid		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures		
		70,000	17,500
001	Furniture & Fixture		
		70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		
		10,000	2,500
001	Machinery and Equipment		
		10,000	2,500
Principal GDC Kohisher Haid		40,181,000	39,787,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,832,000</u>	<u>38,732,000</u>
A011	TOTAL PAY		<u>44</u>	<u>25,356,000</u>	<u>25,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>20,976,000</u>	<u>20,976,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>20,976,000</u>	<u>20,976,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	3	3,294,000	3,294,000
L028	Lecturer	(BPS-18)	17	12,732,000	12,732,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>4,380,000</u>	<u>4,380,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>4,380,000</u>	<u>4,380,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
L001	Laboratory Assistant	(BPS-10)	4	1,008,000	1,008,000
L036	Library Clerk	(BPS-10)	1	252,000	252,000
C057	Chowkidar	(BPS-04)	2	432,000	432,000
L002	Laboratory Attendant	(BPS-04)	4	864,000	864,000
M010	Mali	(BPS-04)	1	216,000	216,000
N005	Naib Qasid	(BPS-04)	2	432,000	432,000
S162	Sweeper	(BPS-04)	2	432,000	432,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4024	Principal GDC Jamrud Khyber		
A012	TOTAL ALLOWANCES	<u>13,476,000</u>	<u>13,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,375,000</u>	<u>13,375,000</u>
A01202	House Rent Allowance	2,134,000	2,134,000
A01203	Conveyance Allowance	1,956,000	1,956,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	7,000	7,000
A0120D	Integrated Allowance	9,000	9,000
A01217	Medical Allowance	1,230,000	1,230,000
A0121T	Adhoc Relief Allowance 2013	486,000	486,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	301,000	301,000
A0122M	Adhoc Relief Allowance 2016	1,310,000	1,310,000
A0122Y	Ad-hoc Relief Allowance 2017	2,510,000	2,510,000
A01233	Unattractive Area Allowance	904,000	904,000
001	Unattractive Area Allowance	904,000	904,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,510,000	2,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KH4024	Principal GDC Jamrud Khyber		
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	2,500
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL		
		<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION		
		<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS		
		<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KH4024 Principal GDC Jamrud Khyber			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Principal GDC Jamrud Khyber		39,383,000	38,982,250

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,938,000</u>	<u>78,788,000</u>
A011	TOTAL PAY		<u>93</u>	<u>51,372,000</u>	<u>51,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>40,128,000</u>	<u>40,128,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>40,128,000</u>	<u>40,128,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	9	9,882,000	9,882,000
L028	Lecturer	(BPS-18)	34	25,296,000	25,296,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>11,244,000</u>	<u>11,244,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>11,244,000</u>	<u>11,244,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	2	972,000	972,000
D112	Driver	(BPS-10)	2	504,000	504,000
L001	Laboratory Assistant	(BPS-10)	8	2,016,000	2,016,000
L109	Lab Incharge	(BPS-07)	1	264,000	264,000
B006	Behishti	(BPS-04)	4	864,000	864,000
B013	Bearer	(BPS-04)	3	648,000	648,000
C057	Chowkidar	(BPS-04)	4	1,296,000	1,296,000
C095	Cook	(BPS-04)	4	864,000	864,000
L002	Laboratory Attendant	(BPS-04)	3	648,000	648,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
M010	Mali	(BPS-04)	4	1,080,000	1,080,000
N005	Naib Qasid	(BPS-04)	4	852,000	852,000
S162	Sweeper	(BPS-04)	4	816,000	816,000
A012	TOTAL ALLOWANCES			<u>27,566,000</u>	<u>27,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,415,000</u>	<u>27,415,000</u>
A01202	House Rent Allowance			4,495,000	4,495,000
A01203	Conveyance Allowance			4,099,000	4,099,000
A01207	Washing Allowance			38,000	38,000
A01208	Dress Allowance			38,000	38,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			2,681,000	2,681,000
A0121T	Adhoc Relief Allowance 2013			849,000	849,000
A01224	Entertainment Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			476,000	476,000
A0122M	Adhoc Relief Allowance 2016			2,743,000	2,743,000
A0122Y	Ad-hoc Relief Allowance 2017			5,261,000	5,261,000
A01233	Unattractive Area Allowance			1,439,000	1,439,000
001	Unattractive Area Allowance			1,439,000	1,439,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			5,261,000	5,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>1,000</u>
A01274	Medical Charges			150,000	
001	Medical Charges			150,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4010 Principal GC Parachinar			
A033 TOTAL UTILITIES		<u>250,000</u>	<u>175,000</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>47,000</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		88,000	22,000
001 POL Charges A.planes H.coptors S.cars for Generator		88,000	22,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4010 Principal GC Parachinar			
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Principal GC Parachinar		80,117,000	79,570,250

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4011 Principal GGDC Parachinar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,398,000</u>	<u>39,298,000</u>
A011 TOTAL PAY	<u>47</u>	<u>25,654,000</u>	<u>25,654,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>25</u>	<u>20,506,000</u>	<u>20,506,000</u>
A011101 Total Basic Pay Of Officer	<u>25</u>	<u>20,506,000</u>	<u>20,506,000</u>
P070 Principal (BPS-19)	1	1,300,000	1,300,000
A130 Assistant Professor (BPS-18)	5	5,490,000	5,490,000
L028 Lecturer (BPS-18)	15	11,244,000	11,244,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>5,148,000</u>	<u>5,148,000</u>
A011151 Total Basic Pay Other Staff	<u>22</u>	<u>5,148,000</u>	<u>5,148,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
B013 Bearer (BPS-04)	3	648,000	648,000
C002 Caller (BPS-04)	1	216,000	216,000
C057 Chowkidar (BPS-04)	3	648,000	648,000
C095 Cook (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	5	1,080,000	1,080,000
N005 Naib Qasid (BPS-04)	1	216,000	216,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>13,744,000</u>	<u>13,644,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4011 Principal GGDC Parachinar			
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,643,000</u>	<u>13,643,000</u>
A01202 House Rent Allowance		2,292,000	2,292,000
A01203 Conveyance Allowance		2,030,000	2,030,000
A01207 Washing Allowance		25,000	25,000
A01208 Dress Allowance		25,000	25,000
A0120D Integrated Allowance		25,000	25,000
A01217 Medical Allowance		1,333,000	1,333,000
A0121T Adhoc Relief Allowance 2013		345,000	345,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		196,000	196,000
A0122M Adhoc Relief Allowance 2016		1,398,000	1,398,000
A0122Y Ad-hoc Relief Allowance 2017		2,662,000	2,662,000
A01233 Unattractive Area Allowance		642,000	642,000
001 Unattractive Area Allowance		642,000	642,000
A01238 Charge allowance		2,000	2,000
A0123G Ad-hoc Relief Allowance-2018		2,662,000	2,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>423,750</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>11,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>325,000</u>
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		100,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
EDUCATION AFFAIRS AND SERVICES			
TERTIARY EDUCATION AFFAIRS AND SERVICES			
TERTIARY EDUCATION AFFAIRS AND SERVICES			
GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4011 Principal GGDC Parachinar			
A038		<u>275,000</u>	<u>68,750</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		200,000	50,000
001		200,000	50,000
A03807		75,000	18,750
001		75,000	18,750
A039 TOTAL GENERAL			
		<u>75,000</u>	<u>18,750</u>
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			
		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION			
		<u>1,000</u>	<u>250</u>
A04114		1,000	250
A09 TOTAL PHYSICAL ASSETS			
		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			
		<u>50,000</u>	<u>12,500</u>
A09601		50,000	12,500
001		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			
		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KM4011			
Principal GGDC Parachinar			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>20,000</u>	<u>5,000</u>
A131		<u>10,000</u>	<u>2,500</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132		<u>10,000</u>	<u>2,500</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		10,000	2,500
Principal GGDC Parachinar		40,334,000	39,757,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013 Principal GC Sadda Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,693,000</u>	<u>52,593,000</u>
A011	TOTAL PAY		<u>69</u>	<u>35,146,000</u>	<u>35,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>27,190,000</u>	<u>27,190,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>27,190,000</u>	<u>27,190,000</u>
P070	Principal	(BPS-20)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	5	5,490,000	5,490,000
L028	Lecturer	(BPS-18)	22	16,200,000	16,200,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
D015	Demonstrator	(BPS-16)	1	550,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>7,956,000</u>	<u>7,956,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>7,956,000</u>	<u>7,956,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	2	648,000	648,000
L001	Laboratory Assistant	(BPS-10)	6	1,512,000	1,512,000
B006	Behishti	(BPS-04)	2	432,000	432,000
B013	Bearer	(BPS-04)	4	864,000	864,000
C057	Chowkidar	(BPS-04)	5	864,000	864,000
C095	Cook	(BPS-04)	4	864,000	864,000
L002	Laboratory Attendant	(BPS-04)	6	1,296,000	1,296,000
M010	Mali	(BPS-04)	1	216,000	216,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
N005	Naib Qasid	(BPS-04)	2	432,000	432,000
S162	Sweeper	(BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES			<u>17,547,000</u>	<u>17,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,446,000</u>	<u>17,446,000</u>
A01202	House Rent Allowance			2,880,000	2,880,000
A01203	Conveyance Allowance			2,697,000	2,697,000
A01207	Washing Allowance			25,000	25,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			25,000	25,000
A01217	Medical Allowance			1,750,000	1,750,000
A0121T	Adhoc Relief Allowance 2013			443,000	443,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			249,000	249,000
A0122M	Adhoc Relief Allowance 2016			1,766,000	1,766,000
A0122Y	Ad-hoc Relief Allowance 2017			3,394,000	3,394,000
A01233	Unattractive Area Allowance			790,000	790,000
001	Unattractive Area Allowance			790,000	790,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,394,000	3,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges			100,000	
001	Medical Charges			100,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			20,000	5,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>162,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
KM4013			
Principal GC Sadda Kurram			
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		50,000	12,500
001		50,000	12,500

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4013	Principal GC Sadda Kurram		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GC Sadda Kurram		53,234,000	52,840,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4014 Principal GCC Sadda Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,136,000</u>	<u>39,036,000</u>
A011 TOTAL PAY	45	<u>26,259,000</u>	<u>26,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>22,155,000</u>	<u>22,155,000</u>
A011101 Total Basic Pay Of Officer	<u>28</u>	<u>22,155,000</u>	<u>22,155,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	19	14,052,000	14,052,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,104,000</u>	<u>4,104,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>4,104,000</u>	<u>4,104,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	4	864,000	864,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>12,877,000</u>	<u>12,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,776,000</u>	<u>12,776,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
KM4014			
Principal GCC Sadda Kurram			
A01202		2,166,000	2,166,000
A01203		2,017,000	2,017,000
A01207		13,000	13,000
A01208		13,000	13,000
A0120D		13,000	13,000
A01217		1,244,000	1,244,000
A0121T		212,000	212,000
A01224		3,000	3,000
A0122C		116,000	116,000
A0122M		1,334,000	1,334,000
A0122Y		2,560,000	2,560,000
A01233		523,000	523,000
001		523,000	523,000
A01238		2,000	2,000
A0123G		2,560,000	2,560,000
A012-2		<u>101,000</u>	<u>1,000</u>
A01274		100,000	
001		100,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
KM4014			
Principal GCC Sadda Kurram			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4014 Principal GCC Sadda Kurram			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>
A13101	Machinery and Equipment		10,000
001	Machinery and Equipment		10,000
Principal GCC Sadda Kurram		39,677,000	39,283,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4022 Principal GDC Bagan Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,037,000</u>	<u>36,987,000</u>
A011 TOTAL PAY	43	<u>24,570,000</u>	<u>24,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>20,526,000</u>	<u>20,526,000</u>
A011101 Total Basic Pay Of Officer	<u>26</u>	<u>20,526,000</u>	<u>20,526,000</u>
P070 Principal (BPS-19)	1	1,098,000	1,098,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	17	12,564,000	12,564,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	492,000	492,000
A057 Assistant (BPS-16)	1	660,000	660,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,044,000</u>	<u>4,044,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>12,467,000</u>	<u>12,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,416,000</u>	<u>12,416,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
KM4022			
Principal GDC Bagan Kurram			
A01202		2,075,000	2,075,000
A01203		1,957,000	1,957,000
A01207		21,000	21,000
A01208		21,000	21,000
A0120D		6,000	6,000
A01217		1,194,000	1,194,000
A0121T		275,000	275,000
A01224		6,000	6,000
A0122C		153,000	153,000
A0122M		1,285,000	1,285,000
A0122Y		2,457,000	2,457,000
A01233		507,000	507,000
001		507,000	507,000
A01238		2,000	2,000
A0123G		2,457,000	2,457,000
A012-2		<u>51,000</u>	<u>1,000</u>
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4022 Principal GDC Bagan Kurram			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4022 Principal GDC Bagan Kurram			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GDC Bagan Kurram		37,578,000	37,234,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4023 Principal GGDC Alizai Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,653,000</u>	<u>35,603,000</u>
A011 TOTAL PAY	<u>44</u>	<u>23,527,000</u>	<u>23,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>19,443,000</u>	<u>19,443,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>19,443,000</u>	<u>19,443,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	2	2,196,000	2,196,000
L028 Lecturer (BPS-18)	20	13,536,000	13,536,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,084,000</u>	<u>4,084,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>4,084,000</u>	<u>4,084,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,048,000	1,048,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	864,000	864,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>12,126,000</u>	<u>12,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,075,000</u>	<u>12,075,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KM4023			
A01202		1,945,000	1,945,000
A01203		2,017,000	2,017,000
A01207		21,000	21,000
A01208		21,000	21,000
A0120D		6,000	6,000
A01217		1,117,000	1,117,000
A0121T		298,000	298,000
A01224		3,000	3,000
A0122C		163,000	163,000
A0122M		1,249,000	1,249,000
A0122Y		2,354,000	2,354,000
A01233		525,000	525,000
001		525,000	525,000
A01238		2,000	2,000
A0123G		2,354,000	2,354,000
A012-2		51,000	1,000
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		410,000	215,000
A032		25,000	6,250
A03201		5,000	1,250
A03202		20,000	5,000
A033		200,000	162,500
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KM4023			
Principal GGDC Alizai Kurram			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4023 Principal GGDC Alizai Kurram			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>
A13101	Machinery and Equipment		2,500
001	Machinery and Equipment		10,000
Principal GGDC Alizai Kurram		36,194,000	35,850,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4024 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,121,000</u>	<u>34,071,000</u>
A011 TOTAL PAY	43	<u>22,343,000</u>	<u>22,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>18,243,000</u>	<u>18,243,000</u>
A011101 Total Basic Pay Of Officer	<u>26</u>	<u>18,243,000</u>	<u>18,243,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
L028 Lecturer (BPS-18)	21	14,532,000	14,532,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,100,000</u>	<u>4,100,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>4,100,000</u>	<u>4,100,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,112,000	1,112,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>11,728,000</u>	<u>11,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,727,000</u>	<u>11,727,000</u>
A01202 House Rent Allowance		1,816,000	1,816,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
KM4024			
Universities & Colleges Education			
A01203		1,957,000	1,957,000
A01207		17,000	17,000
A01208		17,000	17,000
A0120D		11,000	11,000
A01217		1,072,000	1,072,000
A0121T		163,000	163,000
A01224		3,000	3,000
A0122C		90,000	90,000
A0122M		1,177,000	1,177,000
A0122Y		1,372,000	1,372,000
A01233		304,000	304,000
001		304,000	304,000
A01238		2,000	2,000
A0123G		3,726,000	3,726,000
A012-2		<u>51,000</u>	<u>1,000</u>
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
A03805		100,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
 KM4024 Universities & Colleges Education			
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4024	Universities & Colleges Education		
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Universities & Colleges Education		34,662,000	34,318,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KM4028 GGDC Parachinar No2 Kurram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,268,000</u>	<u>33,168,000</u>
A011 TOTAL PAY	<u>40</u>	<u>22,257,000</u>	<u>22,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>19,341,000</u>	<u>19,341,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>19,341,000</u>	<u>19,341,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	1	1,098,000	1,098,000
L028 Lecturer (BPS-18)	22	15,192,000	15,192,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
C082 Computer Operator (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>2,916,000</u>	<u>2,916,000</u>
A01151 Total Basic Pay Other Staff	<u>13</u>	<u>2,916,000</u>	<u>2,916,000</u>
L001 Laboratory Assistant (BPS-10)	3	756,000	756,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	3	648,000	648,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>11,011,000</u>	<u>10,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,910,000</u>	<u>10,910,000</u>
A01202 House Rent Allowance		1,773,000	1,773,000
A01203 Conveyance Allowance		1,938,000	1,938,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KM4028 GGDC Parachinar No2 Kurram			
A0120D Integrated Allowance		1,000	1,000
A01217 Medical Allowance		1,030,000	1,030,000
A0121T Adhoc Relief Allowance 2013		163,000	163,000
A01224 Entertainment Allowance		3,000	3,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		1,146,000	1,146,000
A0122Y Ad-hoc Relief Allowance 2017		2,229,000	2,229,000
A01233 Unattractive Area Allowance		304,000	304,000
001 Unattractive Area Allowance		304,000	304,000
A01238 Charge allowance		2,000	2,000
A0123G Ad-hoc Relief Allowance-2018		2,229,000	2,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4028	GGDC Parachinar No2 Kurram		
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	<u>2,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KM4028	GGDC Parachinar No2 Kurram		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
GGDC Parachinar No2 Kurram		33,809,000	33,415,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MG4013	Principal GDC Ekkaghund			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,113,000</u>	<u>55,993,000</u>
A011	TOTAL PAY	<u>77</u>	<u>38,256,000</u>	<u>38,256,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>27,765,000</u>	<u>27,765,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>27,765,000</u>	<u>27,765,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	7	7,686,000	7,686,000
L028	Lecturer (BPS-18)	22	16,368,000	16,368,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	660,000	660,000
S166	Superintendent (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>10,491,000</u>	<u>10,491,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>10,491,000</u>	<u>10,491,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
J013	Junior Clerk (BPS-11)	3	972,000	972,000
D012	Data Entry Operator (BPS-10)	1	339,000	339,000
L001	Laboratory Assistant (BPS-10)	7	1,764,000	1,764,000
L036	Library Clerk (BPS-10)	1	240,000	240,000
P022	Pesh Imam (BPS-10)	1	252,000	252,000
S127	Store Keeper (BPS-10)	1	240,000	240,000
B006	Behishti (BPS-04)	2	432,000	432,000
B013	Bearer (BPS-04)	2	432,000	432,000
C057	Chowkidar (BPS-04)	4	1,080,000	1,080,000
C095	Cook (BPS-04)	2	432,000	432,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
L002	Laboratory Attendant	(BPS-04)	7	1,512,000	1,512,000
M010	Mali	(BPS-04)	3	648,000	648,000
N005	Naib Qasid	(BPS-04)	6	1,296,000	1,296,000
S162	Sweeper	(BPS-04)	2	432,000	432,000
A012	TOTAL ALLOWANCES			<u>17,857,000</u>	<u>17,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,736,000</u>	<u>17,736,000</u>
A01202	House Rent Allowance			3,370,000	3,370,000
A01203	Conveyance Allowance			3,146,000	3,146,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			2,082,000	2,082,000
A0121T	Adhoc Relief Allowance 2013			833,000	833,000
A01224	Entertainment Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			479,000	479,000
A0122M	Adhoc Relief Allowance 2016			2,052,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017			2,193,000	2,193,000
A01233	Unattractive Area Allowance			1,333,000	1,333,000
001	Unattractive Area Allowance			1,333,000	1,333,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,193,000	2,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>1,000</u>
A01274	Medical Charges			120,000	
001	Medical Charges			120,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MG4013	Principal GDC Ekkaghund		
A033	TOTAL UTILITIES		
		<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	2,500
001	POL Charges A.planes H.coptors S.cars for Generator	10,000	2,500
A039	TOTAL GENERAL		
		<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION		
		<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>400,000</u>	<u>400,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MG4013 Principal GDC Ekkaghund			
A052 TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		400,000	400,000
001 Fin. Assis. to the families of G.Serv. who exp		400,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>2,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Principal GDC Ekkaghund		57,054,000	56,640,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MG4018 Principal GDC Lakarai Mohmand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,094,000</u>	<u>41,994,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,297,000</u>	<u>25,297,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,385,000</u>	<u>21,385,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,385,000</u>	<u>21,385,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,224,000	13,224,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
D015 Demonstrator (BPS-16)	1	550,000	550,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>3,912,000</u>	<u>3,912,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>3,912,000</u>	<u>3,912,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
G057 Gas Plant Mechanic (BPS-05)	1	192,000	192,000
C057 Chowkidar (BPS-04)	2	384,000	384,000
L002 Laboratory Attendant (BPS-04)	4	768,000	768,000
N005 Naib Qasid (BPS-04)	2	384,000	384,000
S162 Sweeper (BPS-04)	2	384,000	384,000
A012 TOTAL ALLOWANCES		<u>16,797,000</u>	<u>16,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,696,000</u>	<u>16,696,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MG4018 Principal GDC Lakarai Mohmand			
A01202		2,088,000	2,088,000
A01203		1,957,000	1,957,000
A01207		10,000	10,000
A01208		10,000	10,000
A0120D		13,000	13,000
A01217		1,069,000	1,069,000
A0121T		502,000	502,000
A01224		6,000	6,000
A0122C		267,000	267,000
A0122M		1,297,000	1,297,000
A0122Y		3,970,000	3,970,000
A01233		1,531,000	1,531,000
001		1,531,000	1,531,000
A01238		6,000	6,000
A0123G		3,970,000	3,970,000
A012-2		101,000	1,000
A01274		100,000	
001		100,000	
A01278		1,000	1,000
001		1,000	1,000
A03		410,000	215,000
A032		25,000	6,250
A03201		5,000	1,250
A03202		20,000	5,000
A033		200,000	162,500
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MG4018			
Principal GDC Lakarai Mohmand			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	250
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MG4018 Principal GDC Lakarai Mohmand			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>
A13101	Machinery and Equipment		10,000
001	Machinery and Equipment		10,000
Principal GDC Lakarai Mohmand		42,635,000	42,241,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MG4019 Principal GGDC Ekaghund Mohmand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,008,000</u>	<u>38,908,000</u>
A011 TOTAL PAY	45	<u>25,711,000</u>	<u>25,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>22,155,000</u>	<u>22,155,000</u>
A011101 Total Basic Pay Of Officer	<u>28</u>	<u>22,155,000</u>	<u>22,155,000</u>
P070 Principal (BPS-20)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	19	14,052,000	14,052,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,556,000</u>	<u>3,556,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>3,556,000</u>	<u>3,556,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
C057 Chowkidar (BPS-04)	2	328,000	328,000
L002 Laboratory Attendant (BPS-04)	4	656,000	656,000
M010 Mali (BPS-04)	1	164,000	164,000
N005 Naib Qasid (BPS-04)	2	328,000	328,000
S162 Sweeper (BPS-04)	2	328,000	328,000
A012 TOTAL ALLOWANCES		<u>13,297,000</u>	<u>13,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,196,000</u>	<u>13,196,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MG4019			
A01202		2,155,000	2,155,000
A01203		2,017,000	2,017,000
A01207		17,000	17,000
A01208		17,000	17,000
A0120D		10,000	10,000
A01217		1,244,000	1,244,000
A0121T		399,000	399,000
A01224		12,000	12,000
A0122C		236,000	236,000
A0122M		1,334,000	1,334,000
A0122Y		2,458,000	2,458,000
A01233		832,000	832,000
001		832,000	832,000
A01238		7,000	7,000
A0123G		2,458,000	2,458,000
A012-2		<u>101,000</u>	<u>1,000</u>
A01274		100,000	
001		100,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MG4019			
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039		<u>75,000</u>	<u>18,750</u>
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04		<u>2,000</u>	<u>500</u>
A041		<u>2,000</u>	<u>500</u>
A04114		2,000	500
A09		<u>120,000</u>	<u>30,000</u>
A096		<u>50,000</u>	<u>12,500</u>
A09601		50,000	12,500
001		50,000	12,500
A097		<u>70,000</u>	<u>17,500</u>
A09701		70,000	17,500
001		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MG4019	Principal GGDC Ekaghund Mohmand		
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GGDC Ekaghund Mohmand		39,550,000	39,156,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015 Principal GDC Miranshah					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,685,000</u>	<u>63,565,000</u>
A011	TOTAL PAY		93	<u>43,149,000</u>	<u>43,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	<u>30,573,000</u>	<u>30,573,000</u>
A01101	Total Basic Pay Of Officer		38	<u>30,573,000</u>	<u>30,573,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	7	7,686,000	7,686,000
L028	Lecturer	(BPS-18)	25	18,684,000	18,684,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
D015	Demonstrator	(BPS-10)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		55	<u>12,576,000</u>	<u>12,576,000</u>
A01151	Total Basic Pay Other Staff		55	<u>12,576,000</u>	<u>12,576,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	3	972,000	972,000
D112	Driver	(BPS-10)	2	432,000	432,000
L001	Laboratory Assistant	(BPS-10)	7	1,764,000	1,764,000
P022	Pesh Imam	(BPS-10)	1	228,000	228,000
L109	Lab Incharge	(BPS-07)	1	252,000	252,000
B006	Behishti	(BPS-04)	3	648,000	648,000
B013	Bearer	(BPS-04)	7	1,512,000	1,512,000
C057	Chowkidar	(BPS-04)	4	864,000	864,000
C095	Cook	(BPS-04)	8	1,728,000	1,728,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
L002	Laboratory Attendant	(BPS-04)	3	648,000	648,000
M010	Mali	(BPS-04)	5	1,080,000	1,080,000
N005	Naib Qasid	(BPS-04)	3	492,000	492,000
S162	Sweeper	(BPS-04)	6	1,296,000	1,296,000
T049	Tubewell Operator	(BPS-04)	1	240,000	240,000
A012	TOTAL ALLOWANCES			<u>20,536,000</u>	<u>20,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,415,000</u>	<u>20,415,000</u>
A01202	House Rent Allowance			3,888,000	3,888,000
A01203	Conveyance Allowance			3,647,000	3,647,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			2,449,000	2,449,000
A0121T	Adhoc Relief Allowance 2013			881,000	881,000
A01224	Entertainment Allowance			41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			579,000	579,000
A0122M	Adhoc Relief Allowance 2016			2,370,000	2,370,000
A0122Y	Ad-hoc Relief Allowance 2017			2,536,000	2,536,000
A01233	Unattractive Area Allowance			1,421,000	1,421,000
001	Unattractive Area Allowance			1,421,000	1,421,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,536,000	2,536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>1,000</u>
A01274	Medical Charges			120,000	
001	Medical Charges			120,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>244,250</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MW4015 Principal GDC Miranshah			
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>175,000</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>44,250</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	19,250
001 POL Charges A.planes H.coptors S.cars for Generator		77,000	19,250
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MW4015 Principal GDC Miranshah			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Principal GDC Miranshah		64,853,000	64,344,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MW4022 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,997,000</u>	<u>42,897,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,623,000</u>	<u>25,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
A011101 Total Basic Pay Of Officer	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,128,000</u>	<u>4,128,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>4,128,000</u>	<u>4,128,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	4	864,000	864,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>17,374,000</u>	<u>17,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,273,000</u>	<u>17,273,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
09			
093			
0931			
093101			
MW4022			
Universities & Colleges Education			
A01202		2,167,000	2,167,000
A01203		2,017,000	2,017,000
A01207		10,000	10,000
A01208		10,000	10,000
A0120D		15,000	15,000
A01217		1,244,000	1,244,000
A0121T		332,000	332,000
A01224		3,000	3,000
A0122C		257,000	257,000
A0122M		1,334,000	1,334,000
A0122Y		4,571,000	4,571,000
A01233		735,000	735,000
001		735,000	735,000
A01238		7,000	7,000
A0123G		4,571,000	4,571,000
A012-2		<u>101,000</u>	<u>1,000</u>
A01274		100,000	
001		100,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MW4022 Universities & Colleges Education			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MW4022 Universities & Colleges Education			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Universities & Colleges Education		43,538,000	43,144,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MW4023 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,795,000</u>	<u>39,695,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,707,000</u>	<u>25,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,663,000</u>	<u>21,663,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,663,000</u>	<u>21,663,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	660,000	660,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>14,088,000</u>	<u>13,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,987,000</u>	<u>13,987,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
MW4023 Universities & Colleges Education			
A01202 House Rent Allowance		2,258,000	2,258,000
A01203 Conveyance Allowance		2,017,000	2,017,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		15,000	15,000
A01217 Medical Allowance		1,280,000	1,280,000
A0121T Adhoc Relief Allowance 2013		572,000	572,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		332,000	332,000
A0122M Adhoc Relief Allowance 2016		1,391,000	1,391,000
A0122Y Ad-hoc Relief Allowance 2017		2,562,000	2,562,000
A01233 Unattractive Area Allowance		964,000	964,000
001 Unattractive Area Allowance		964,000	964,000
A01238 Charge allowance		7,000	7,000
A0123G Ad-hoc Relief Allowance-2018		2,562,000	2,562,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MW4023 Universities & Colleges Education			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
MW4023 Universities & Colleges Education			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Universities & Colleges Education		40,336,000	39,942,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,381,000</u>	<u>49,331,000</u>
A011	TOTAL PAY		<u>67</u>	<u>32,775,000</u>	<u>32,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>23,223,000</u>	<u>23,223,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>23,223,000</u>	<u>23,223,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	4	4,800,000	4,800,000
L028	Lecturer	(BPS-18)	19	14,052,000	14,052,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L028	Lecturer	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>9,552,000</u>	<u>9,552,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>9,552,000</u>	<u>9,552,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	2	648,000	648,000
P022	Pesh Imam	(BPS-10)	1	296,000	296,000
L001	Laboratory Assistant	(BPS-08)	6	2,268,000	2,268,000
L109	Lab Incharge	(BPS-07)	1	252,000	252,000
B013	Bearer	(BPS-04)	4	864,000	864,000
C057	Chowkidar	(BPS-04)	5	1,068,000	1,068,000
C095	Cook	(BPS-04)	3	596,000	596,000
L002	Laboratory Attendant	(BPS-04)	6	1,232,000	1,232,000
M010	Mali	(BPS-04)	5	1,080,000	1,080,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
N005	Naib Qasid	(BPS-04)	2	408,000	408,000
S162	Sweeper	(BPS-04)	2	420,000	420,000
A012	TOTAL ALLOWANCES			<u>16,606,000</u>	<u>16,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,555,000</u>	<u>16,555,000</u>
A01202	House Rent Allowance			2,776,000	2,776,000
A01203	Conveyance Allowance			2,693,000	2,693,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			19,000	19,000
A01217	Medical Allowance			1,741,000	1,741,000
A0121T	Adhoc Relief Allowance 2013			585,000	585,000
A01224	Entertainment Allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			325,000	325,000
A0122M	Adhoc Relief Allowance 2016			704,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017			3,306,000	3,306,000
A01233	Unattractive Area Allowance			1,041,000	1,041,000
001	Unattractive Area Allowance			1,041,000	1,041,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			3,306,000	3,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>1,000</u>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>216,250</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			20,000	5,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>162,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TW4008	Principal GC Wana		
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
TOTAL TRAVEL & TRANSPORTATION			
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039		80,000	20,000
TOTAL GENERAL			
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		10,000	2,500
A03970		20,000	5,000
001		20,000	5,000
A04		1,000	250
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		1,000	250
TOTAL PENSION			
A04114		1,000	250
A09		120,000	30,000
TOTAL PHYSICAL ASSETS			
A096		50,000	12,500
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		50,000	12,500
001		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TW4008	Principal GC Wana		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GC Wana		49,927,000	49,580,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4009	Principal GC Ladha			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,777,000</u>	<u>29,727,000</u>
A011	TOTAL PAY	39	<u>20,750,000</u>	<u>20,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	<u>15,273,000</u>	<u>15,273,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>15,273,000</u>	<u>15,273,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	3	3,294,000	3,294,000
L028	Lecturer (BPS-18)	12	8,928,000	8,928,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	20	<u>5,477,000</u>	<u>5,477,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>5,477,000</u>	<u>5,477,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
J013	Junior Clerk (BPS-11)	1	324,000	324,000
L001	Laboratory Assistant (BPS-08)	3	869,000	869,000
B013	Bearer (BPS-04)	2	432,000	432,000
C057	Chowkidar (BPS-04)	7	2,136,000	2,136,000
L002	Laboratory Attendant (BPS-04)	2	432,000	432,000
S162	Sweeper (BPS-04)	4	864,000	864,000
A012	TOTAL ALLOWANCES		<u>9,027,000</u>	<u>8,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,976,000</u>	<u>8,976,000</u>
A01202	House Rent Allowance		1,096,000	1,096,000
A01203	Conveyance Allowance		1,255,000	1,255,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
093101 EDUCATION AFFAIRS AND SERVICES			
093101 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4009 Principal GC Ladha			
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		13,000	13,000
A01217 Medical Allowance		898,000	898,000
A0121T Adhoc Relief Allowance 2013		307,000	307,000
A01224 Entertainment Allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		175,000	175,000
A0122M Adhoc Relief Allowance 2016		1,291,000	1,291,000
A0122Y Ad-hoc Relief Allowance 2017		1,372,000	1,372,000
A01233 Unattractive Area Allowance		1,168,000	1,168,000
001 Unattractive Area Allowance		1,168,000	1,168,000
A01238 Charge allowance		3,000	3,000
A0123G Ad-hoc Relief Allowance-2018		1,372,000	1,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TW4009	Principal GC Ladha		
A03807		10,000	2,500
001		10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia	20,000	5,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	<u>2,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4009 Principal GC Ladha			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Principal GC Ladha		30,318,000	29,974,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4010	Principal GC Sam			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,699,000</u>	<u>41,649,000</u>
A011	TOTAL PAY	<u>46</u>	<u>28,050,000</u>	<u>28,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>23,832,000</u>	<u>23,832,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>23,832,000</u>	<u>23,832,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	5	5,490,000	5,490,000
L028	Lecturer (BPS-18)	18	13,224,000	13,224,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	828,000	828,000
S166	Superintendent (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,218,000</u>	<u>4,218,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>4,218,000</u>	<u>4,218,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
J013	Junior Clerk (BPS-11)	1	324,000	324,000
L001	Laboratory Assistant (BPS-08)	4	1,098,000	1,098,000
C057	Chowkidar (BPS-04)	2	432,000	432,000
L002	Laboratory Attendant (BPS-04)	4	864,000	864,000
M010	Mali (BPS-04)	1	216,000	216,000
N005	Naib Qasid (BPS-04)	2	432,000	432,000
S162	Sweeper (BPS-04)	2	432,000	432,000
A012	TOTAL ALLOWANCES		<u>13,649,000</u>	<u>13,599,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4010 Principal GC Sam			
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,598,000</u>	<u>13,598,000</u>
A01202 House Rent Allowance		2,097,000	2,097,000
A01203 Conveyance Allowance		1,957,000	1,957,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		9,000	9,000
A01217 Medical Allowance		1,206,000	1,206,000
A0121T Adhoc Relief Allowance 2013		347,000	347,000
A01224 Entertainment Allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		200,000	200,000
A0122M Adhoc Relief Allowance 2016		1,362,000	1,362,000
A0122Y Ad-hoc Relief Allowance 2017		2,487,000	2,487,000
A01233 Unattractive Area Allowance		1,418,000	1,418,000
001 Unattractive Area Allowance		1,418,000	1,418,000
A01238 Charge allowance		7,000	7,000
A0123G Ad-hoc Relief Allowance-2018		2,487,000	2,487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4010 Principal GC Sam			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
TW4010			
Principal GC Sam			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Principal GC Sam		42,240,000	41,896,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4011 Principal GGDC Wana			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,804,000</u>	<u>38,754,000</u>
A011 TOTAL PAY	<u>44</u>	<u>26,073,000</u>	<u>26,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,933,000</u>	<u>21,933,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>21,933,000</u>	<u>21,933,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	5	5,490,000	5,490,000
L028 Lecturer (BPS-18)	17	12,732,000	12,732,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,140,000</u>	<u>4,140,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>4,140,000</u>	<u>4,140,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-08)	4	1,044,000	1,044,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	4	864,000	864,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>12,731,000</u>	<u>12,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,680,000</u>	<u>12,680,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4011 Principal GGDC Wana			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TW4011	Principal GGDC Wana		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GGDC Wana		39,345,000	39,001,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4024	GGDC Ladah Swa			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,884,000</u>	<u>33,834,000</u>
A011	TOTAL PAY	<u>42</u>	<u>23,049,000</u>	<u>23,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>19,833,000</u>	<u>19,833,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>19,833,000</u>	<u>19,833,000</u>
P070	Principal (BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor (BPS-18)	1	1,098,000	1,098,000
L028	Lecturer (BPS-18)	22	15,192,000	15,192,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033	Librarian (BPS-17)	1	660,000	660,000
A057	Assistant (BPS-16)	1	492,000	492,000
C082	Computer Operator (BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>3,216,000</u>	<u>3,216,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>3,216,000</u>	<u>3,216,000</u>
S035	Senior Clerk (BPS-14)	1	420,000	420,000
L001	Laboratory Assistant (BPS-08)	3	756,000	756,000
C057	Chowkidar (BPS-04)	2	408,000	408,000
L002	Laboratory Attendant (BPS-04)	3	612,000	612,000
M010	Mali (BPS-04)	1	204,000	204,000
N005	Naib Qasid (BPS-04)	2	408,000	408,000
S162	Sweeper (BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES		<u>10,835,000</u>	<u>10,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,784,000</u>	<u>10,784,000</u>
A01202	House Rent Allowance		1,768,000	1,768,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
TW4024 GGDC Ladah Swa			
A01203 Conveyance Allowance		1,938,000	1,938,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		1,000	1,000
A01217 Medical Allowance		1,036,000	1,036,000
A0121T Adhoc Relief Allowance 2013		163,000	163,000
A01224 Entertainment Allowance		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		1,217,000	1,217,000
A0122Y Ad-hoc Relief Allowance 2017		2,181,000	2,181,000
A01233 Unattractive Area Allowance		202,000	202,000
001 Unattractive Area Allowance		202,000	202,000
A01238 Charge allowance		3,000	3,000
A0123G Ad-hoc Relief Allowance-2018		2,181,000	2,181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TW4024 GGDC Ladah Swa			
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		75,000	18,750
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	250
A041 TOTAL PENSION		1,000	250
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		120,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		50,000	12,500
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		70,000	17,500
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
TW4024 GGDC Ladah Swa			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
GGDC Ladah Swa		34,425,000	34,081,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BU4495 Principal Kotka GDC Habib Ullah Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,726,000</u>	<u>38,626,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,327,000</u>	<u>25,327,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>26</u>	<u>21,105,000</u>	<u>21,105,000</u>
A011101 Total Basic Pay Of Officer	<u>26</u>	<u>21,105,000</u>	<u>21,105,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	5	5,490,000	5,490,000
L028 Lecturer (BPS-18)	16	11,904,000	11,904,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>4,222,000</u>	<u>4,222,000</u>
A011151 Total Basic Pay Other Staff	<u>18</u>	<u>4,222,000</u>	<u>4,222,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	339,000	339,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
B006 Behishti (BPS-04)	1	211,000	211,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>13,399,000</u>	<u>13,299,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
BU4495 Principal Kotka GDC Habib Ullah Bannu			
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,298,000</u>	<u>13,298,000</u>
A01202 House Rent Allowance		2,145,000	2,145,000
A01203 Conveyance Allowance		1,957,000	1,957,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		1,228,000	1,228,000
A0121T Adhoc Relief Allowance 2013		471,000	471,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		273,000	273,000
A0122M Adhoc Relief Allowance 2016		1,316,000	1,316,000
A0122Y Ad-hoc Relief Allowance 2017		2,510,000	2,510,000
A01233 Unattractive Area Allowance		863,000	863,000
001 Unattractive Area Allowance		863,000	863,000
A01238 Charge allowance		2,000	2,000
A0123G Ad-hoc Relief Allowance-2018		2,510,000	2,510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BU4495	Principal Kotka GDC Habib Ullah Bannu		
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>110,000</u>	<u>27,500</u>
A03805	Travelling Allowance		
001	Travelling Allowance		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		
001	POL Charges A.planes H.coptors S.cars for Generator		
		100,000	25,000
		100,000	25,000
		10,000	2,500
		10,000	2,500
A039	TOTAL GENERAL		
		<u>75,000</u>	<u>18,750</u>
A03901	Stationery		
001	Stationery		
A03902	Printing and Publication		
001	Printing and publication		
A03903	Conference/Seminars/Workshops/ Symposia		
A03905	Newspapers Periodicals and Books		
A03970	Others		
001	Others		
		20,000	5,000
		20,000	5,000
		10,000	2,500
		10,000	2,500
		20,000	5,000
		20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION		
		<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R		
		1,000	250
A09	TOTAL PHYSICAL ASSETS		
		<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery		
001	Plant and Machinery		
		50,000	12,500
		50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
BU4495	Principal Kotka GDC Habib Ullah Bannu		
A09701		70,000	17,500
001		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101		10,000	2,500
001		10,000	2,500
Principal Kotka GDC Habib Ullah Bannu		39,267,000	38,873,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4438	Principal GC No 1 DI Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,678,000</u>	<u>1,678,000</u>
A011	TOTAL PAY	4	<u>840,000</u>	<u>840,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>840,000</u>	<u>840,000</u>
A01151	Total Basic Pay Other Staff	4	<u>840,000</u>	<u>840,000</u>
C057	Chowkidar (BPS-04)	1	204,000	204,000
C095	Cook (BPS-04)	2	420,000	420,000
S162	Sweeper (BPS-04)	1	216,000	216,000
A012	TOTAL ALLOWANCES		<u>838,000</u>	<u>838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>838,000</u>	<u>838,000</u>
A01202	House Rent Allowance		69,000	69,000
A01203	Conveyance Allowance		86,000	86,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122M	Adhoc Relief Allowance 2016		90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017		84,000	84,000
A01233	Unattractive Area Allowance		304,000	304,000
001	Unattractive Area Allowance		304,000	304,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		84,000	84,000
Principal GC No 1 DI Khan			1,678,000	1,678,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4439 Principal Govt College Drazinda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,304,000</u>	<u>38,254,000</u>
A011 TOTAL PAY	43	<u>25,626,000</u>	<u>25,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>21,414,000</u>	<u>21,414,000</u>
A011101 Total Basic Pay Of Officer	26	<u>21,414,000</u>	<u>21,414,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
V011 Vice Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	17	12,564,000	12,564,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,212,000</u>	<u>4,212,000</u>
A011151 Total Basic Pay Other Staff	17	<u>4,212,000</u>	<u>4,212,000</u>
A057 Assistant (BPS-16)	1	420,000	420,000
S035 Senior Clerk (BPS-14)	1	420,000	420,000
L001 Laboratory Assistant (BPS-10)	4	1,044,000	1,044,000
C057 Chowkidar (BPS-04)	2	420,000	420,000
L002 Laboratory Attendant (BPS-04)	4	852,000	852,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>12,678,000</u>	<u>12,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,627,000</u>	<u>12,627,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
DI4439			
Principal Govt College Drazinda			
A01202		2,102,000	2,102,000
A01203		1,957,000	1,957,000
A01207		21,000	21,000
A01208		16,000	16,000
A0120D		7,000	7,000
A01217		1,206,000	1,206,000
A0121T		267,000	267,000
A01224		6,000	6,000
A0122C		160,000	160,000
A0122M		1,300,000	1,300,000
A0122Y		2,488,000	2,488,000
A01233		607,000	607,000
001		607,000	607,000
A01238		2,000	2,000
A0123G		2,488,000	2,488,000
A012-2		51,000	1,000
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		410,000	215,000
A032		25,000	6,250
A03201		5,000	1,250
A03202		20,000	5,000
A033		200,000	162,500
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		110,000	27,500
TOTAL TRAVEL & TRANSPORTATION			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
DI4439	Principal Govt College Drazinda		
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
001		10,000	2,500
A039	TOTAL GENERAL	<u>75,000</u>	<u>18,750</u>
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114		1,000	250
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>12,500</u>
A09601		50,000	12,500
001		50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>17,500</u>
A09701		70,000	17,500
001		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
DI4439	Principal Govt College Drazinda		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal Govt College Drazinda		38,845,000	38,501,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4440 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,398,000</u>	<u>38,348,000</u>
A011 TOTAL PAY	45	<u>25,983,000</u>	<u>25,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>21,987,000</u>	<u>21,987,000</u>
A01101 Total Basic Pay Of Officer	<u>28</u>	<u>21,987,000</u>	<u>21,987,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	19	13,884,000	13,884,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,996,000</u>	<u>3,996,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>3,996,000</u>	<u>3,996,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,008,000	1,008,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
C160 Computer Lab Attendant (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	1	204,000	204,000
S162 Sweeper (BPS-04)	1	204,000	204,000
A012 TOTAL ALLOWANCES		<u>12,415,000</u>	<u>12,365,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4440 Universities & Colleges Education			
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,364,000</u>	<u>12,364,000</u>
A01202 House Rent Allowance		2,092,000	2,092,000
A01203 Conveyance Allowance		1,957,000	1,957,000
A01207 Washing Allowance		21,000	21,000
A01208 Dress Allowance		21,000	21,000
A0120D Integrated Allowance		13,000	13,000
A01217 Medical Allowance		1,206,000	1,206,000
A0121T Adhoc Relief Allowance 2013		212,000	212,000
A01224 Entertainment Allowance		3,000	3,000
A0122C Adhoc Relief Allowance - 2015		121,000	121,000
A0122M Adhoc Relief Allowance 2016		1,292,000	1,292,000
A0122Y Ad-hoc Relief Allowance 2017		2,466,000	2,466,000
A01233 Unattractive Area Allowance		492,000	492,000
001 Unattractive Area Allowance		492,000	492,000
A01238 Charge allowance		2,000	2,000
A0123G Ad-hoc Relief Allowance-2018		2,466,000	2,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DI4440 Universities & Colleges Education			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
DI4440			
Universities & Colleges Education			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
TOTAL REPAIRS AND MAINTENANCE			
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Universities & Colleges Education		38,939,000	38,595,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,794,000</u>	<u>48,694,000</u>
A011	TOTAL PAY		<u>62</u>	<u>31,912,000</u>	<u>31,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>23,876,000</u>	<u>23,876,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>23,876,000</u>	<u>23,876,000</u>
P070	Principal	(BPS-19)	1	1,591,000	1,591,000
V011	Vice Principal	(BPS-19)	1	1,591,000	1,591,000
A130	Assistant Professor	(BPS-18)	5	5,490,000	5,490,000
L028	Lecturer	(BPS-18)	17	12,732,000	12,732,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>8,036,000</u>	<u>8,036,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>8,036,000</u>	<u>8,036,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	2	648,000	648,000
D112	Driver	(BPS-10)	1	228,000	228,000
L001	Laboratory Assistant	(BPS-10)	4	1,044,000	1,044,000
L036	Library Clerk	(BPS-10)	1	324,000	324,000
P022	Pesh Imam	(BPS-10)	1	296,000	296,000
B006	Behishti	(BPS-04)	3	648,000	648,000
B013	Bearer	(BPS-04)	3	648,000	648,000
C057	Chowkidar	(BPS-04)	4	864,000	864,000
C095	Cook	(BPS-04)	3	612,000	612,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
L002	Laboratory Attendant	(BPS-04)	3	636,000	636,000
M010	Mali	(BPS-04)	3	648,000	648,000
N005	Naib Qasid	(BPS-04)	2	408,000	408,000
S162	Sweeper	(BPS-04)	3	612,000	612,000
A012	TOTAL ALLOWANCES			<u>16,882,000</u>	<u>16,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,781,000</u>	<u>16,781,000</u>
A01202	House Rent Allowance			2,656,000	2,656,000
A01203	Conveyance Allowance			2,481,000	2,481,000
A01207	Washing Allowance			22,000	22,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			1,632,000	1,632,000
A0121T	Adhoc Relief Allowance 2013			652,000	652,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			363,000	363,000
A0122M	Adhoc Relief Allowance 2016			1,625,000	1,625,000
A0122Y	Ad-hoc Relief Allowance 2017			3,124,000	3,124,000
A01233	Unattractive Area Allowance			1,054,000	1,054,000
001	Unattractive Area Allowance			1,054,000	1,054,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			3,124,000	3,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,000</u>
A01274	Medical Charges			100,000	
001	Medical Charges			100,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>231,750</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KT4464 Principal GC Dara Adam Khel			
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>44,250</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	19,250
001 POL Charges A.planes H.coptors S.cars for Generator		77,000	19,250
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KT4464	Principal GC Dara Adam Khel		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery	50,000	12,500
001	Plant and Machinery	50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A09701	Furniture and fixtures	70,000	17,500
001	Furniture & Fixture	70,000	17,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Principal GC Dara Adam Khel		49,402,000	48,958,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,163,000</u>	<u>40,113,000</u>
A011	TOTAL PAY		45	<u>27,048,000</u>	<u>27,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	<u>23,004,000</u>	<u>23,004,000</u>
A01101	Total Basic Pay Of Officer		28	<u>23,004,000</u>	<u>23,004,000</u>
P070	Principal	(BPS-19)	1	1,239,000	1,239,000
V011	Vice Principal	(BPS-19)	1	1,239,000	1,239,000
A130	Assistant Professor	(BPS-18)	5	5,490,000	5,490,000
L028	Lecturer	(BPS-18)	17	12,564,000	12,564,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	660,000	660,000
L033	Librarian	(BPS-17)	1	660,000	660,000
S166	Superintendent	(BPS-17)	1	660,000	660,000
A057	Assistant	(BPS-16)	1	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>4,044,000</u>	<u>4,044,000</u>
A01151	Total Basic Pay Other Staff		17	<u>4,044,000</u>	<u>4,044,000</u>
S035	Senior Clerk	(BPS-14)	1	420,000	420,000
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
L001	Laboratory Assistant	(BPS-10)	4	1,056,000	1,056,000
C057	Chowkidar	(BPS-04)	2	408,000	408,000
L002	Laboratory Attendant	(BPS-04)	4	816,000	816,000
M010	Mali	(BPS-04)	1	204,000	204,000
N005	Naib Qasid	(BPS-04)	2	408,000	408,000
S162	Sweeper	(BPS-04)	2	408,000	408,000
A012	TOTAL ALLOWANCES			<u>13,115,000</u>	<u>13,065,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KT4466	Universities & Colleges Education		
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,064,000</u>	<u>13,064,000</u>
A01202	House Rent Allowance	2,075,000	2,075,000
A01203	Conveyance Allowance	1,957,000	1,957,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	10,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	1,194,000	1,194,000
A0121T	Adhoc Relief Allowance 2013	478,000	478,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	271,000	271,000
A0122M	Adhoc Relief Allowance 2016	1,285,000	1,285,000
A0122Y	Ad-hoc Relief Allowance 2017	2,457,000	2,457,000
A01233	Unattractive Area Allowance	856,000	856,000
001	Unattractive Area Allowance	856,000	856,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,457,000	2,457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>51,000</u>	<u>1,000</u>
A01274	Medical Charges	50,000	
001	Medical Charges	50,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>410,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>6,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	20,000	5,000
A033	TOTAL UTILITIES	<u>200,000</u>	<u>162,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KT4466 Universities & Colleges Education			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KT4466	Universities & Colleges Education		
A09701		70,000	17,500
001		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101		10,000	2,500
001		10,000	2,500
Universities & Colleges Education		40,704,000	40,360,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
KT4467 Universities & Colleges Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,861,000</u>	<u>38,811,000</u>
A011 TOTAL PAY	<u>44</u>	<u>25,539,000</u>	<u>25,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
A011101 Total Basic Pay Of Officer	<u>27</u>	<u>21,495,000</u>	<u>21,495,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	4	4,392,000	4,392,000
L028 Lecturer (BPS-18)	18	13,392,000	13,392,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	492,000	492,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
A011151 Total Basic Pay Other Staff	<u>17</u>	<u>4,044,000</u>	<u>4,044,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-10)	4	1,056,000	1,056,000
C057 Chowkidar (BPS-04)	2	408,000	408,000
L002 Laboratory Attendant (BPS-04)	4	816,000	816,000
M010 Mali (BPS-04)	1	204,000	204,000
N005 Naib Qasid (BPS-04)	2	408,000	408,000
S162 Sweeper (BPS-04)	2	408,000	408,000
A012 TOTAL ALLOWANCES		<u>13,322,000</u>	<u>13,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,271,000</u>	<u>13,271,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KT4467			
A01202		2,164,000	2,164,000
A01203		2,017,000	2,017,000
A01207		10,000	10,000
A01208		10,000	10,000
A0120D		6,000	6,000
A01217		1,244,000	1,244,000
A0121T		378,000	378,000
A01224		3,000	3,000
A0122C		244,000	244,000
A0122M		1,339,000	1,339,000
A0122Y		2,554,000	2,554,000
A01233		746,000	746,000
001		746,000	746,000
A01238		2,000	2,000
A0123G		2,554,000	2,554,000
A012-2		<u>51,000</u>	<u>1,000</u>
A01274		50,000	
001		50,000	
A01278		1,000	1,000
001		1,000	1,000
A03		<u>410,000</u>	<u>215,000</u>
A032		<u>25,000</u>	<u>6,250</u>
A03201		5,000	1,250
A03202		20,000	5,000
A033		<u>200,000</u>	<u>162,500</u>
A03303		150,000	150,000
001		150,000	150,000
A03304		50,000	12,500
A038		<u>110,000</u>	<u>27,500</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
KT4467			
Universities & Colleges Education			
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039			
TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04			
TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041			
TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A09			
TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096			
TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097			
TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>17,500</u>
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
KT4467	Universities & Colleges Education		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>10,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
Universities & Colleges Education		39,402,000	39,058,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TK4182 Principal GDC Jandola Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,876,000</u>	<u>39,776,000</u>
A011 TOTAL PAY	45	<u>27,348,000</u>	<u>27,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>23,172,000</u>	<u>23,172,000</u>
A011101 Total Basic Pay Of Officer	28	<u>23,172,000</u>	<u>23,172,000</u>
P070 Principal (BPS-19)	1	1,239,000	1,239,000
V011 Vice Principal (BPS-19)	1	1,239,000	1,239,000
A130 Assistant Professor (BPS-18)	5	5,490,000	5,490,000
L028 Lecturer (BPS-18)	17	12,564,000	12,564,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	660,000	660,000
L033 Librarian (BPS-17)	1	660,000	660,000
S166 Superintendent (BPS-17)	1	660,000	660,000
A057 Assistant (BPS-16)	1	660,000	660,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,176,000</u>	<u>4,176,000</u>
A011151 Total Basic Pay Other Staff	17	<u>4,176,000</u>	<u>4,176,000</u>
S035 Senior Clerk (BPS-14)	1	420,000	420,000
J013 Junior Clerk (BPS-11)	1	324,000	324,000
L001 Laboratory Assistant (BPS-08)	4	1,056,000	1,056,000
C057 Chowkidar (BPS-04)	2	432,000	432,000
L002 Laboratory Attendant (BPS-04)	4	864,000	864,000
M010 Mali (BPS-04)	1	216,000	216,000
N005 Naib Qasid (BPS-04)	2	432,000	432,000
S162 Sweeper (BPS-04)	2	432,000	432,000
A012 TOTAL ALLOWANCES		<u>12,528,000</u>	<u>12,428,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TK4182 Principal GDC Jandola Tank			
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,427,000</u>	<u>12,427,000</u>
A01202 House Rent Allowance		2,101,000	2,101,000
A01203 Conveyance Allowance		1,957,000	1,957,000
A01207 Washing Allowance		16,000	16,000
A01208 Dress Allowance		17,000	17,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		1,196,000	1,196,000
A0121T Adhoc Relief Allowance 2013		227,000	227,000
A01224 Entertainment Allowance		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		134,000	134,000
A0122M Adhoc Relief Allowance 2016		1,301,000	1,301,000
A0122Y Ad-hoc Relief Allowance 2017		2,487,000	2,487,000
A01233 Unattractive Area Allowance		488,000	488,000
001 Unattractive Area Allowance		488,000	488,000
A01238 Charge allowance		3,000	3,000
A0123G Ad-hoc Relief Allowance-2018		2,487,000	2,487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>1,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>162,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
TK4182			
Principal GDC Jandola Tank			
A038		<u>110,000</u>	<u>27,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		100,000	25,000
001		100,000	25,000
A03807		10,000	2,500
H.coptors S.Cars M/Cycle			
001		10,000	2,500
POL Charges A.planes H.coptors S.cars for Generator			
A039		<u>75,000</u>	<u>18,750</u>
TOTAL GENERAL			
A03901		20,000	5,000
001		20,000	5,000
A03902		10,000	2,500
001		10,000	2,500
A03903		20,000	5,000
Conference/Seminars/Workshops/ Symposia			
A03905		5,000	1,250
Newspapers Periodicals and Books			
A03970		20,000	5,000
001		20,000	5,000
Others			
A04		<u>1,000</u>	<u>250</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>250</u>
TOTAL PENSION			
A04114		1,000	250
Superannuation Encashment of L.P.R			
A09		<u>120,000</u>	<u>30,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>50,000</u>	<u>12,500</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		50,000	12,500
001		50,000	12,500
Plant and Machinery			
A097		<u>70,000</u>	<u>17,500</u>
TOTAL PURCHASE FURNITURE & FIXTURE			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093101			
TK4182			
Principal GDC Jandola Tank			
A09701 Furniture and fixtures		70,000	17,500
001 Furniture & Fixture		70,000	17,500
A13		<u>10,000</u>	<u>2,500</u>
A131		<u>10,000</u>	<u>2,500</u>
TOTAL REPAIRS AND MAINTENANCE			
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
Principal GDC Jandola Tank		40,417,000	40,023,750

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TK4184 Principal GDC Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,906,000</u>	<u>2,906,000</u>
A011 TOTAL PAY	7	<u>1,500,000</u>	<u>1,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,500,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,500,000</u>	<u>1,500,000</u>
B006 Behishti (BPS-04)	1	204,000	204,000
B013 Bearer (BPS-04)	2	432,000	432,000
C057 Chowkidar (BPS-04)	1	216,000	216,000
C095 Cook (BPS-04)	2	432,000	432,000
M010 Mali (BPS-04)	1	216,000	216,000
A012 TOTAL ALLOWANCES		<u>1,406,000</u>	<u>1,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,406,000</u>	<u>1,406,000</u>
A01202 House Rent Allowance		122,000	122,000
A01203 Conveyance Allowance		150,000	150,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		126,000	126,000
A0121T Adhoc Relief Allowance 2013		163,000	163,000
A01224 Entertainment Allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017		150,000	150,000
A01233 Unattractive Area Allowance		304,000	304,000
001 Unattractive Area Allowance		304,000	304,000
A01238 Charge allowance		3,000	3,000
A0123G Ad-hoc Relief Allowance-2018		200,000	200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TK4184 Principal GDC Tank			
Principal GDC Tank		2,906,000	2,906,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
BJ4020 Principal GCMS Khar Bajaur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,116,000</u>	<u>14,036,000</u>
A011 TOTAL PAY	23	<u>8,826,000</u>	<u>8,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>6,608,000</u>	<u>6,608,000</u>
A01101 Total Basic Pay Of Officer	11	<u>6,607,000</u>	<u>6,607,000</u>
A160 Associate Professor (BPS-19)	1	1,135,000	1,135,000
A130 Assistant Professor (BPS-18)	3	1,786,000	1,786,000
J015 Junior Instructor (BPS-17)	2	1,093,000	1,093,000
L028 Lecturer (BPS-17)	5	2,593,000	2,593,000
A01102 Personal pay		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,218,000</u>	<u>2,218,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,218,000</u>	<u>2,218,000</u>
J013 Junior Clerk (BPS-11)	1	263,000	263,000
B013 Bearer (BPS-04)	1	127,000	127,000
C057 Chowkidar (BPS-04)	2	312,000	312,000
C095 Cook (BPS-04)	1	254,000	254,000
C160 Computer Lab Attendant (BPS-04)	1	180,000	180,000
M010 Mali (BPS-04)	1	127,000	127,000
N005 Naib Qasid (BPS-04)	2	360,000	360,000
S162 Sweeper (BPS-04)	2	341,000	341,000
T049 Tubewell Operator (BPS-04)	1	254,000	254,000
A012 TOTAL ALLOWANCES		<u>5,290,000</u>	<u>5,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,209,000</u>	<u>5,209,000</u>
A01202 House Rent Allowance		706,000	706,000
A01203 Conveyance Allowance		930,000	930,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
BJ4020	Principal GCMS Khar Bajaur		
A01207		13,000	13,000
A01208		13,000	13,000
A0120D		11,000	11,000
A01217		503,000	503,000
A0121T		163,000	163,000
A01224		6,000	6,000
A0122C		127,000	127,000
A0122M		645,000	645,000
A0122Y		856,000	856,000
A01233		372,000	372,000
001		372,000	372,000
A01238		8,000	8,000
A0123G		856,000	856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>81,000</u>	<u>1,000</u>
A01274	Medical Charges	80,000	
001	Medical Charges	80,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>655,000</u>	<u>276,250</u>
A032	TOTAL COMMUNICATIONS	<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	35,000	8,750
A033	TOTAL UTILITIES	<u>164,000</u>	<u>153,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	14,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>388,000</u>	<u>97,000</u>
A03805	Travelling Allowance	180,000	45,000
001	Travelling Allowance	180,000	45,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
BJ4020	Principal GCMS Khar Bajaur		
A03806		8,000	2,000
001		8,000	2,000
A03807		200,000	50,000
001		200,000	50,000
A039	TOTAL GENERAL	<u>63,000</u>	<u>15,750</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03905	Newspapers Periodicals and Books	10,000	2,500
A03970	Others	23,000	5,750
001	Others	23,000	5,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>335,000</u>	<u>83,750</u>
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>75,000</u>
A13001	Transport	300,000	75,000
001	Transport	300,000	75,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
BJ4020	Principal GCMS Khar Bajaur		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	20,000	5,000
001	Machinery and Equipment	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Principal GCMS Khar Bajaur		15,108,000	14,397,250

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KH4011	Principal GCMS Khyber		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		
		<u>19,999,000</u>	<u>19,899,000</u>
A011	TOTAL PAY		
	31	<u>12,019,000</u>	<u>12,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		
	17	<u>9,180,000</u>	<u>9,180,000</u>
A01101	Total Basic Pay Of Officer		
	17	<u>9,165,000</u>	<u>9,165,000</u>
A160	Associate Professor (BPS-19)	1	989,000
A130	Assistant Professor (BPS-18)	4	2,920,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	602,000
J015	Junior Instructor (BPS-17)	3	1,308,000
L028	Lecturer (BPS-17)	6	2,453,000
L033	Librarian (BPS-17)	1	381,000
A057	Assistant (BPS-16)	1	512,000
A01105	Qualification Pay		15,000
A011-2	TOTAL PAY OF OTHER STAFF		
	14	<u>2,839,000</u>	<u>2,839,000</u>
A01151	Total Basic Pay Other Staff		
	14	<u>2,839,000</u>	<u>2,839,000</u>
J013	Junior Clerk (BPS-11)	2	420,000
B013	Bearer (BPS-04)	2	437,000
C057	Chowkidar (BPS-04)	2	289,000
C095	Cook (BPS-04)	1	223,000
L035	Library Attendant (BPS-04)	1	223,000
M010	Mali (BPS-04)	1	265,000
N005	Naib Qasid (BPS-04)	2	434,000
S162	Sweeper (BPS-04)	2	325,000
T091	Type Room Attendant (Fixed) (BPS-04)	1	223,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KH4011	Principal GCMS Khyber		
A012	TOTAL ALLOWANCES	<u>7,980,000</u>	<u>7,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,780,000</u>	<u>7,780,000</u>
A01202	House Rent Allowance	1,152,000	1,152,000
A01203	Conveyance Allowance	1,346,000	1,346,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	15,000	15,000
A0120D	Integrated Allowance	11,000	11,000
A01216	Qualification Allowance	240,000	240,000
A01217	Medical Allowance	670,000	670,000
A0121T	Adhoc Relief Allowance 2013	281,000	281,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	198,000	198,000
A0122M	Adhoc Relief Allowance 2016	905,000	905,000
A0122Y	Ad-hoc Relief Allowance 2017	1,166,000	1,166,000
A01233	Unattractive Area Allowance	576,000	576,000
001	Unattractive Area Allowance	576,000	576,000
A01238	Charge allowance	8,000	8,000
A01239	Special allowance	24,000	24,000
001	Special Allowance	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018	1,166,000	1,166,000
A01267	Warden/ Boarding House Allowance	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>	<u>100,000</u>
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>672,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	40,000	10,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
KH4011 Principal GCMS Khyber			
A033 TOTAL UTILITIES		<u>164,000</u>	<u>153,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		14,000	3,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>338,000</u>	<u>84,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		8,000	2,000
001 Transportation of Goods		8,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,000	7,500
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	7,500
A039 TOTAL GENERAL		<u>125,000</u>	<u>68,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>213,000</u>	<u>53,250</u>
A041 TOTAL PENSION		<u>213,000</u>	<u>53,250</u>
A04114 Superannuation Encashment of L.P.R		213,000	53,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>196,000</u>	<u>196,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>196,000</u>	<u>196,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
KM4012	Principal Govt Commerce College PCR Tribal District Kurram			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,663,000</u>	<u>13,583,000</u>
A011	TOTAL PAY	18	<u>7,990,000</u>	<u>7,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	<u>6,856,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay Of Officer	12	<u>6,856,000</u>	<u>6,856,000</u>
A160	Associate Professor (BPS-19)	1	1,391,000	1,391,000
A130	Assistant Professor (BPS-18)	2	961,000	961,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	547,000	547,000
J015	Junior Instructor (BPS-17)	2	762,000	762,000
L028	Lecturer (BPS-17)	6	3,195,000	3,195,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,134,000</u>	<u>1,134,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,134,000</u>	<u>1,134,000</u>
J013	Junior Clerk (BPS-11)	1	253,000	253,000
C057	Chowkidar (BPS-04)	2	302,000	302,000
N005	Naib Qasid (BPS-04)	1	212,000	212,000
S162	Sweeper (BPS-04)	2	367,000	367,000
A012	TOTAL ALLOWANCES		<u>5,673,000</u>	<u>5,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,306,000</u>	<u>5,306,000</u>
A01202	House Rent Allowance		834,000	834,000
A01203	Conveyance Allowance		862,000	862,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		735,000	735,000
A0121T	Adhoc Relief Allowance 2013		177,000	177,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KM4012	Principal Govt Commerce College PCR Tribal District Kurram		
A01224		6,000	6,000
A0122C		119,000	119,000
A0122M		604,000	604,000
A0122N		24,000	24,000
			to Disbalded Employees
A0122Y		777,000	777,000
A01233		361,000	361,000
001		361,000	361,000
A01238		8,000	8,000
A0123G		777,000	777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>367,000</u>	<u>287,000</u>
A01274	Medical Charges	80,000	
001	Medical Charges	80,000	
A01278	Leave Salary	287,000	287,000
001	Leave Salary	287,000	287,000
A03	TOTAL OPERATING EXPENSES	<u>595,000</u>	<u>261,250</u>
A032	TOTAL COMMUNICATIONS	<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	35,000	8,750
A033	TOTAL UTILITIES	<u>164,000</u>	<u>153,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	14,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>328,000</u>	<u>82,000</u>
A03805	Travelling Allowance	300,000	75,000
001	Travelling Allowance	300,000	75,000
A03806	Transportation of Goods	8,000	2,000
001	Transportation of Goods	8,000	2,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KM4012	Principal Govt Commerce College PCR Tribal District Kurram		
A03807		20,000	5,000
001		20,000	5,000
A039	TOTAL GENERAL	<u>63,000</u>	<u>15,750</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03905	Newspapers Periodicals and Books	10,000	2,500
A03970	Others	23,000	5,750
001	Others	23,000	5,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>250</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>250</u>
A04114	Superannuation Encashment of L.P.R	1,000	250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,000</u>	<u>13,750</u>
A130	TOTAL TRANSPORT	<u>20,000</u>	<u>5,000</u>
A13001	Transport	20,000	5,000
001	Transport	20,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>5,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KM4012	Principal Govt Commerce College PCR Tribal District Kurram		
A13101		20,000	5,000
001		20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Principal Govt Commerce College PCR Tribal District Kurram		14,315,000	13,859,250

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
MG4014	Principal Govt Inter College Of Commerce			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,810,000</u>	<u>12,730,000</u>
A011	TOTAL PAY	20	<u>7,761,000</u>	<u>7,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	<u>5,910,000</u>	<u>5,910,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>5,910,000</u>	<u>5,910,000</u>
A160	Associate Professor (BPS-19)	1	1,025,000	1,025,000
A130	Assistant Professor (BPS-18)	3	1,855,000	1,855,000
J015	Junior Instructor (BPS-17)	2	955,000	955,000
L028	Lecturer (BPS-17)	4	2,075,000	2,075,000
A011-2	TOTAL PAY OF OTHER STAFF	10	<u>1,851,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>1,851,000</u>	<u>1,851,000</u>
J013	Junior Clerk (BPS-11)	1	157,000	157,000
B013	Bearer (BPS-04)	2	304,000	304,000
C057	Chowkidar (BPS-04)	2	406,000	406,000
C095	Cook (BPS-04)	1	142,000	142,000
M010	Mali (BPS-04)	1	137,000	137,000
N005	Naib Qasid (BPS-04)	1	276,000	276,000
S162	Sweeper (BPS-04)	2	429,000	429,000
A012	TOTAL ALLOWANCES		<u>5,049,000</u>	<u>4,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,968,000</u>	<u>4,968,000</u>
A01202	House Rent Allowance		813,000	813,000
A01203	Conveyance Allowance		828,000	828,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		6,000	6,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
MG4014	Principal Govt Inter College Of Commerce		
A01217		444,000	444,000
A0121T		167,000	167,000
A01224		6,000	6,000
A0122C		121,000	121,000
A0122M		597,000	597,000
A0122Y		790,000	790,000
A01233		366,000	366,000
001		366,000	366,000
A01238		8,000	8,000
A0123G		790,000	790,000
A01267		2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>81,000</u>	<u>1,000</u>
A01274	Medical Charges	80,000	
001	Medical Charges	80,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>534,000</u>	<u>283,500</u>
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	40,000	10,000
A033	TOTAL UTILITIES	<u>164,000</u>	<u>153,500</u>
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	14,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>208,000</u>	<u>52,000</u>
A03805	Travelling Allowance	150,000	37,500
001	Travelling Allowance	150,000	37,500
A03806	Transportation of Goods	8,000	2,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
MG4014	Principal Govt Inter College Of Commerce		
001		8,000	2,000
A03807		50,000	12,500
001		50,000	12,500
A039	TOTAL GENERAL	<u>117,000</u>	<u>66,750</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03902	Printing and Publication	2,000	500
001	Printing and publication	2,000	500
A03905	Newspapers Periodicals and Books	10,000	2,500
A03907	Advertising & Publicity	50,000	50,000
001	Advertising and Publicity	50,000	50,000
A03970	Others	25,000	6,250
001	Others	25,000	6,250
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>259,000</u>	<u>64,750</u>
A041	TOTAL PENSION	<u>259,000</u>	<u>64,750</u>
A04114	Superannuation Encashment of L.P.R	259,000	64,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,000</u>	<u>11,250</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>7,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
MG4014	Principal Govt Inter College Of Commerce		
A13101	Machinery and Equipment	30,000	7,500
001	Machinery and Equipment	30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Principal Govt Inter College Of Commerce		13,649,000	13,090,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
MW4017 Principal GCMS			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,903,000</u>	<u>14,823,000</u>
A011 TOTAL PAY	24	<u>8,983,000</u>	<u>8,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,574,000</u>	<u>4,574,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,565,000</u>	<u>4,565,000</u>
A160 Associate Professor (BPS-19)	1	842,000	842,000
A130 Assistant Professor (BPS-18)	3	1,786,000	1,786,000
L028 Lecturer (BPS-17)	4	1,937,000	1,937,000
A01102 Personal pay		9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>4,409,000</u>	<u>4,409,000</u>
A01151 Total Basic Pay Other Staff	16	<u>4,409,000</u>	<u>4,409,000</u>
J015 Junior Instructor (BPS-17)	4	1,688,000	1,688,000
S035 Senior Clerk (BPS-14)	1	289,000	289,000
J013 Junior Clerk (BPS-11)	1	263,000	263,000
D112 Driver (BPS-07)	1	382,000	382,000
C057 Chowkidar (BPS-04)	4	674,000	674,000
C095 Cook (BPS-04)	1	254,000	254,000
M010 Mali (BPS-04)	1	207,000	207,000
N005 Naib Qasid (BPS-04)	2	429,000	429,000
S162 Sweeper (BPS-04)	1	223,000	223,000
A012 TOTAL ALLOWANCES		<u>5,920,000</u>	<u>5,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,690,000</u>	<u>5,690,000</u>
A01202 House Rent Allowance		948,000	948,000
A01203 Conveyance Allowance		1,005,000	1,005,000
A01207 Washing Allowance		13,000	13,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
MW4017	Principal GCMS		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>30,000</u>	<u>7,500</u>
A13101	Machinery and Equipment	30,000	7,500
001	Machinery and Equipment	30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Principal GCMS		16,675,000	15,379,250

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
096 ADMINISTRATION			
0961 ADMINISTRATION			
096101 SECRETARIAT/POLICY/CURRICULUM			
MW4019 Grant In Aid To Cadet College Razmak Adminstration			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>175,471,000</u>	<u>175,471,000</u>
A011 TOTAL PAY		<u>70,133,000</u>	<u>70,133,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>34,784,000</u>	<u>34,784,000</u>
A01111 Autonomous/Semi-Autonomous/Local Bo		34,784,000	34,784,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>35,349,000</u>	<u>35,349,000</u>
A01160 Autonomous/Semi-Autonomous/Local Bo		35,349,000	35,349,000
A012 TOTAL ALLOWANCES		<u>105,338,000</u>	<u>105,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>78,748,000</u>	<u>78,748,000</u>
A0121X Autonomous/Semi-Autonomous/Local Bo		78,748,000	78,748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,590,000</u>	<u>26,590,000</u>
A01298 Autonomous/Semi-Autonomous/Local Bo		26,590,000	26,590,000
A03 TOTAL OPERATING EXPENSES		<u>10,000,000</u>	<u>2,500,000</u>
A039 TOTAL GENERAL		<u>10,000,000</u>	<u>2,500,000</u>
A03985 Autonomous/Semi-Autonomous/Local Bo		10,000,000	2,500,000
Grant In Aid To Cadet College Razmak Adminstration		185,471,000	177,971,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
TW4021	Principal Cadet College Wana South Waziristan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,276,000</u>	<u>79,276,000</u>
A011	TOTAL PAY		<u>37,146,000</u>	<u>37,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,527,000</u>	<u>18,527,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		18,527,000	18,527,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18,619,000</u>	<u>18,619,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		18,619,000	18,619,000
A012	TOTAL ALLOWANCES		<u>42,130,000</u>	<u>42,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,131,000</u>	<u>1,131,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,131,000	1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,999,000</u>	<u>40,999,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		40,999,000	40,999,000
A03	TOTAL OPERATING EXPENSES		<u>3,907,000</u>	<u>976,750</u>
A039	TOTAL GENERAL		<u>3,907,000</u>	<u>976,750</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		3,907,000	976,750
Principal Cadet College Wana South Waziristan			83,183,000	80,252,750

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
096 ADMINISTRATION			
0961 ADMINISTRATION			
096101 SECRETARIAT/POLICY/CURRICULUM			
TW4023 Cadet College Spinkai South Waziristan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,014,000</u>	<u>71,014,000</u>
A011 TOTAL PAY		<u>38,399,000</u>	<u>38,399,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>19,146,000</u>	<u>19,146,000</u>
A01111 Autonomous/Semi-Autonomous/Local Bo		19,146,000	19,146,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>19,253,000</u>	<u>19,253,000</u>
A01160 Autonomous/Semi-Autonomous/Local Bo		19,253,000	19,253,000
A012 TOTAL ALLOWANCES		<u>32,615,000</u>	<u>32,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,215,000</u>	<u>32,215,000</u>
A0121X Autonomous/Semi-Autonomous/Local Bo		32,215,000	32,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>400,000</u>
A01298 Autonomous/Semi-Autonomous/Local Bo		400,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>3,907,000</u>	<u>976,750</u>
A039 TOTAL GENERAL		<u>3,907,000</u>	<u>976,750</u>
A03985 Autonomous/Semi-Autonomous/Local Bo		3,907,000	976,750
Cadet College Spinkai South Waziristan		74,921,000	71,990,750