

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			
<b>MW4032</b>	<b>Woolen Center Miran Shah North Waziristan</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,166,000</u></b>	<b><u>4,116,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b><u>2,465,000</u></b>	<b><u>2,465,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,465,000</u></b>	<b><u>2,465,000</u></b>
A01151	Total Basic Pay Other Staff	12	<u>2,455,000</u>	<u>2,455,000</u>
S035	Senior Clerk (BPS-14)	1	191,000	191,000
S152	Supervisor (BPS-09)	1	182,000	182,000
C502	Carpet Teacher (BPS-07)	1	232,000	232,000
D174	Dyer (BPS-07)	1	137,000	137,000
F059	Finisher (BPS-07)	1	217,000	217,000
M022	Mechanic (BPS-07)	1	349,000	349,000
W035	Weaving Master (BPS-07)	1	232,000	232,000
B006	Behishti (BPS-04)	1	128,000	128,000
C057	Chowkidar (BPS-04)	2	451,000	451,000
F022	Fireman (BPS-04)	1	119,000	119,000
N005	Naib Qasid (BPS-04)	1	217,000	217,000
A01152	Personal pay		10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,701,000</u></b>	<b><u>1,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A01202	House Rent Allowance		227,000	227,000
A01203	Conveyance Allowance		281,000	281,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		4,000	4,000
A01217	Medical Allowance		216,000	216,000
A0121T	Adhoc Relief Allowance 2013		53,000	53,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4032</b>	<b>Woolen Center Miran Shah North Waziristan</b>		
A0122C		38,000	38,000
A0122M		191,000	191,000
A0122Y		240,000	240,000
A01233		144,000	144,000
001		144,000	144,000
A0123G		240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>51,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	50,000	
001	Medical Charges	50,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>220,000</u></b>	<b><u>55,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance	40,000	10,000
001	Travelling Allowance	40,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>180,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery	10,000	2,500
001	Stationery	10,000	2,500
A03942	Cost of Other Stores	100,000	25,000
001	Cost of other Stores	100,000	25,000
A03959	Stipend Incentives awards and allied expenditure	60,000	15,000
001	Stipend, Incentive	60,000	15,000
A03970	Others	10,000	2,500
001	Others	10,000	2,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>380,000</u></b>	<b><u>95,000</u></b>

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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4032</b>	<b>Woolen Center Miran Shah North Waziristan</b>		
<b>A041</b>	<b>TOTAL PENSION</b>		
		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A04114	Superannuation Encashment of L.P.R	380,000	95,000
<b>Woolen Center Miran Shah North Waziristan</b>		<b>4,766,000</b>	<b>4,266,000</b>

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		Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			
<b>MW4033</b>	<b>Metal Centre Tribal District North Waziristan</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,187,000</u></b>	<b><u>8,147,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b><u>4,992,000</u></b>	<b><u>4,992,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>381,000</u></b>	<b><u>381,000</u></b>
A01101	Total Basic Pay Of Officer	1	<u>381,000</u>	<u>381,000</u>
M012	Manager (BPS-17)	1	381,000	381,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,611,000</u></b>	<b><u>4,611,000</u></b>
A01151	Total Basic Pay Other Staff	19	<u>4,508,000</u>	<u>4,508,000</u>
S035	Senior Clerk (BPS-14)	1	191,000	191,000
A654	Assistant Manager (BPS-11)	1	158,000	158,000
S512	Senior Demonstrator (BPS-09)	1	181,000	181,000
A005	Accountant (BPS-07)	1	181,000	181,000
D015	Demonstrator (BPS-07)	4	1,248,000	1,248,000
M022	Mechanic (BPS-07)	4	896,000	896,000
B006	Behishti (BPS-04)	1	249,000	249,000
C057	Chowkidar (BPS-04)	2	440,000	440,000
M010	Mali (BPS-04)	1	249,000	249,000
N005	Naib Qasid (BPS-04)	2	524,000	524,000
S162	Sweeper (BPS-04)	1	191,000	191,000
A01152	Personal pay		103,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,195,000</u></b>	<b><u>3,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,154,000</u></b>	<b><u>3,154,000</u></b>
A01202	House Rent Allowance		416,000	416,000
A01203	Conveyance Allowance		511,000	511,000

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	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4033</b>	<b>Metal Centre Tribal District North Waziristan</b>		
A01207	Washing Allowance	9,000	9,000
A01208	Dress Allowance	9,000	9,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	365,000	365,000
A0121T	Adhoc Relief Allowance 2013	117,000	117,000
A0122C	Adhoc Relief Allowance - 2015	78,000	78,000
A0122M	Adhoc Relief Allowance 2016	395,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017	495,000	495,000
A01233	Unattractive Area Allowance	253,000	253,000
001	Unattractive Area Allowance	253,000	253,000
A0123G	Ad-hoc Relief Allowance-2018	495,000	495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>41,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	40,000	
001	Medical Charges	40,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>345,000</u></b>	<b><u>86,250</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03805	Travelling Allowance	50,000	12,500
001	Travelling Allowance	50,000	12,500
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>295,000</u></b>	<b><u>73,750</u></b>
A03901	Stationery	10,000	2,500
001	Stationery	10,000	2,500
A03942	Cost of Other Stores	200,000	50,000
001	Cost of other Stores	200,000	50,000
A03959	Stipend Incentives awards and allied expenditure	80,000	20,000
001	Stipend, Incentive	80,000	20,000
A03970	Others	5,000	1,250
001	Others	5,000	1,250

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4033</b>	<b>Metal Centre Tribal District North Waziristan</b>		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		
		<u>854,000</u>	<u>213,500</u>
<b>A041</b>	<b>TOTAL PENSION</b>		
		<u>854,000</u>	<u>213,500</u>
A04114	Superannuation Encashment of L.P.R	854,000	213,500
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		
		<u>1,200,000</u>	<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		
		<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp	1,200,000	1,200,000
<b>Metal Centre Tribal District North Waziristan</b>		<b>10,586,000</b>	<b>9,646,750</b>

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>OI4007</b>	<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>15,689,000</u></b>	<b><u>15,629,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>9,191,000</u></b>	<b><u>9,191,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,263,000</u></b>	<b><u>2,263,000</u></b>
A01101	Total Basic Pay Of Officer	<u>2,263,000</u>	<u>2,263,000</u>
A130	Assistant Professor (BPS-18)	1,170,000	1,170,000
L028	Lecturer (BPS-17)	1,093,000	1,093,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,928,000</u></b>	<b><u>6,928,000</u></b>
A01151	Total Basic Pay Other Staff	<u>6,928,000</u>	<u>6,928,000</u>
T033	Trade Instructor (BPS-15)	1,657,000	1,657,000
S035	Senior Clerk (BPS-14)	472,000	472,000
J013	Junior Clerk (BPS-11)	253,000	253,000
J027	Junior Trade Instructor (BPS-11)	707,000	707,000
S127	Store Keeper (BPS-10)	151,000	151,000
S079	Shop Assistant (BPS-07)	755,000	755,000
B013	Bearer (BPS-04)	424,000	424,000
C057	Chowkidar (BPS-04)	392,000	392,000
C095	Cook (BPS-04)	217,000	217,000
M010	Mali (BPS-04)	123,000	123,000
N005	Naib Qasid (BPS-04)	598,000	598,000
S080	Shop Attendant (BPS-04)	755,000	755,000
S162	Sweeper (BPS-04)	424,000	424,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>6,498,000</u></b>	<b><u>6,438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,026,000</u></b>	<b><u>6,026,000</u></b>

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>OI4007</b>	<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>		
A01202	House Rent Allowance	798,000	798,000
A01203	Conveyance Allowance	949,000	949,000
A01207	Washing Allowance	9,000	9,000
A01208	Dress Allowance	9,000	9,000
A0120D	Integrated Allowance	17,000	17,000
A01217	Medical Allowance	678,000	678,000
A0121T	Adhoc Relief Allowance 2013	215,000	215,000
A0122C	Adhoc Relief Allowance - 2015	161,000	161,000
A0122M	Adhoc Relief Allowance 2016	709,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017	901,000	901,000
A01233	Unattractive Area Allowance	678,000	678,000
001	Unattractive Area Allowance	678,000	678,000
A01238	Charge allowance	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	901,000	901,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>472,000</u></b>	<b><u>412,000</u></b>
A01274	Medical Charges	60,000	
001	Medical Charges	60,000	
A01278	Leave Salary	412,000	412,000
001	Leave Salary	412,000	412,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>504,000</u></b>	<b><u>223,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>36,000</u></b>	<b><u>9,000</u></b>
A03201	Postage and Telegraph	10,000	2,500
A03202	Telephone and Trunk Call	26,000	6,500
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>108,000</u></b>	<b><u>102,000</u></b>
A03303	Electricity	100,000	100,000
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	8,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	200,000	50,000



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<b>OI4007</b>	<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>		
001 Travelling Allowance		200,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>160,000</u></b>	<b><u>62,500</u></b>
A03901 Stationery		15,000	3,750
001 Stationery		15,000	3,750
A03905 Newspapers Periodicals and Books		5,000	1,250
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		10,000	2,500
001 Others		10,000	2,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>376,000</u></b>	<b><u>94,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>376,000</u></b>	<b><u>94,000</u></b>
A04114 Superannuation Encashment of L.P.R		376,000	94,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500

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<b>093102</b> <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			
<b>OI4007</b> <b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>			
<b>A132</b> <b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>2,500</b></u>
A13201    Furniture and Fixture		10,000	2,500
<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>		<b>17,189,000</b>	<b>16,551,500</b>

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**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,346,000</u></b>	<b><u>22,246,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>13,388,000</u></b>	<b><u>13,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>4,549,000</u></b>	<b><u>4,549,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>9</u></b>	<b><u>4,549,000</u></b>	<b><u>4,549,000</u></b>
A160	Associate Professor	(BPS-19)	1	915,000	915,000
A130	Assistant Professor	(BPS-18)	1	756,000	756,000
L028	Lecturer	(BPS-17)	2	1,093,000	1,093,000
S044	Senior Instructor	(BPS-17)	2	762,000	762,000
T067	Training Manager	(BPS-17)	1	547,000	547,000
A057	Assistant	(BPS-16)	2	476,000	476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>8,839,000</u></b>	<b><u>8,839,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>38</u></b>	<b><u>8,831,000</u></b>	<b><u>8,831,000</u></b>
I018	Instructor	(BPS-15)	4	1,273,000	1,273,000
T033	Trade Instructor	(BPS-15)	4	811,000	811,000
S035	Senior Clerk	(BPS-14)	1	387,000	387,000
J013	Junior Clerk	(BPS-11)	3	577,000	577,000
J027	Junior Trade Instructor	(BPS-11)	4	956,000	956,000
L001	Laboratory Assistant	(BPS-11)	1	157,000	157,000
S127	Store Keeper	(BPS-10)	2	304,000	304,000
S079	Shop Assistant	(BPS-07)	4	1,087,000	1,087,000
C057	Chowkidar	(BPS-04)	4	887,000	887,000
M010	Mali	(BPS-04)	1	249,000	249,000
N005	Naib Qasid	(BPS-04)	3	546,000	546,000
S080	Shop Attendant	(BPS-04)	5	1,130,000	1,130,000

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TECHNICAL EDUCATION AND MANPOWER

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>				
S123	Store Attendant	(BPS-04)	1	244,000	244,000
S162	Sweeper	(BPS-04)	1	223,000	223,000
A01152	Personal pay			8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,958,000</u></b>	<b><u>8,858,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,653,000</u></b>	<b><u>8,653,000</u></b>
A01202	House Rent Allowance			1,314,000	1,314,000
A01203	Conveyance Allowance			1,572,000	1,572,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			895,000	895,000
A0121T	Adhoc Relief Allowance 2013			306,000	306,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			206,000	206,000
A0122M	Adhoc Relief Allowance 2016			1,044,000	1,044,000
A0122Y	Ad-hoc Relief Allowance 2017			1,303,000	1,303,000
A01233	Unattractive Area Allowance			660,000	660,000
001	Unattractive Area Allowance			660,000	660,000
A01238	Charge allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,303,000	1,303,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>305,000</u></b>	<b><u>205,000</u></b>
A01274	Medical Charges			100,000	
001	Medical Charges			100,000	
A01278	Leave Salary			205,000	205,000
001	Leave Salary			205,000	205,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>592,000</u></b>	<b><u>219,250</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			40,000	10,000

NC21105 (061)  
TECHNICAL EDUCATION AND MANPOWER

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>		
<b>A033</b>	<b>TOTAL UTILITIES</b>		
		<b><u>96,000</u></b>	<b><u>84,000</u></b>
A03303	Electricity	80,000	80,000
001	Electricity	80,000	80,000
A03304	Hot and Cold Weather Charges	16,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		
		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		
		<b><u>246,000</u></b>	<b><u>72,750</u></b>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03905	Newspapers Periodicals and Books	10,000	2,500
A03907	Advertising & Publicity	15,000	15,000
001	Advertising and Publicity	15,000	15,000
A03942	Cost of Other Stores	200,000	50,000
001	Cost of other Stores	200,000	50,000
A03970	Others	9,000	2,250
001	Others	9,000	2,250
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		
		<b><u>908,000</u></b>	<b><u>227,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		
		<b><u>908,000</u></b>	<b><u>227,000</u></b>
A04114	Superannuation Encashment of L.P.R	908,000	227,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		
		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		
		<b><u>10,000</u></b>	<b><u>10,000</u></b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>		
A05216		10,000	10,000
001		10,000	10,000
<b>A13</b>		<b><u>18,000</u></b>	<b><u>4,500</u></b>
<b>A131</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
A13101		12,000	3,000
001		12,000	3,000
<b>A132</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A13201		6,000	1,500
<b>Principal Govt Technical Institute Tribal District Bajaur</b>		<b>23,874,000</b>	<b>22,706,750</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,073,000</u></b>	<b><u>26,973,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b><u>16,955,000</u></b>	<b><u>16,955,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>6,737,000</u></b>	<b><u>6,737,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>6,737,000</u>	<u>6,737,000</u>
A160	Associate Professor	(BPS-19)	1	1,318,000	1,318,000
A130	Assistant Professor	(BPS-18)	2	1,925,000	1,925,000
D072	Director Of Physical Education	(BPS-17)	1	546,000	546,000
L028	Lecturer	(BPS-17)	5	2,400,000	2,400,000
A057	Assistant	(BPS-16)	1	548,000	548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b><u>10,218,000</u></b>	<b><u>10,218,000</u></b>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>10,203,000</u>	<u>10,203,000</u>
T033	Trade Instructor	(BPS-15)	7	1,883,000	1,883,000
S035	Senior Clerk	(BPS-14)	1	387,000	387,000
D078	Dispensor	(BPS-12)	1	409,000	409,000
J013	Junior Clerk	(BPS-11)	2	526,000	526,000
J027	Junior Trade Instructor	(BPS-11)	7	1,955,000	1,955,000
L036	Library Clerk	(BPS-11)	1	263,000	263,000
S127	Store Keeper	(BPS-10)	1	277,000	277,000
S079	Shop Assistant	(BPS-07)	7	1,978,000	1,978,000
C057	Chowkidar	(BPS-04)	2	265,000	265,000
M010	Mali	(BPS-04)	1	186,000	186,000
N005	Naib Qasid	(BPS-04)	2	401,000	401,000
S080	Shop Attendant	(BPS-04)	7	1,419,000	1,419,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>				
S162	Sweeper	(BPS-04)	1	254,000	254,000
A01152	Personal pay			15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,118,000</u></b>	<b><u>10,018,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,998,000</u></b>	<b><u>9,998,000</u></b>
A01202	House Rent Allowance			1,428,000	1,428,000
A01203	Conveyance Allowance			1,683,000	1,683,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			989,000	989,000
A0121T	Adhoc Relief Allowance 2013			371,000	371,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			255,000	255,000
A0122M	Adhoc Relief Allowance 2016			1,266,000	1,266,000
A0122Y	Ad-hoc Relief Allowance 2017			1,635,000	1,635,000
A01233	Unattractive Area Allowance			702,000	702,000
001	Unattractive Area Allowance			702,000	702,000
A01238	Charge allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,635,000	1,635,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges			100,000	
001	Medical Charges			100,000	
A01278	Leave Salary			20,000	20,000
001	Leave Salary			20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>621,000</u></b>	<b><u>241,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>12,500</u></b>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			40,000	10,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>		
<b>A033</b>	<b>TOTAL UTILITIES</b>		
		<b><u>115,000</u></b>	<b><u>103,750</u></b>
A03303	Electricity	100,000	100,000
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	15,000	3,750
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		
		<b><u>206,000</u></b>	<b><u>51,500</u></b>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
A03806	Transportation of Goods	1,000	250
001	Transportation of Goods	1,000	250
A03808	Conveyance Charges	5,000	1,250
001	Conveyance Charges	5,000	1,250
<b>A039</b>	<b>TOTAL GENERAL</b>		
		<b><u>250,000</u></b>	<b><u>73,750</u></b>
A03901	Stationery	15,000	3,750
001	Stationery	15,000	3,750
A03902	Printing and Publication	1,000	250
001	Printing and publication	1,000	250
A03905	Newspapers Periodicals and Books	10,000	2,500
A03907	Advertising & Publicity	15,000	15,000
001	Advertising and Publicity	15,000	15,000
A03942	Cost of Other Stores	200,000	50,000
001	Cost of other Stores	200,000	50,000
A03970	Others	9,000	2,250
001	Others	9,000	2,250
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		
		<b><u>468,000</u></b>	<b><u>117,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		
		<b><u>468,000</u></b>	<b><u>117,000</u></b>
A04114	Superannuation Encashment of L.P.R	468,000	117,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		
		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		
		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp	1,500,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		
		<b><u>15,000</u></b>	<b><u>3,750</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		
		<b><u>9,000</u></b>	<b><u>2,250</u></b>
A13101	Machinery and Equipment	9,000	2,250
001	Machinery and Equipment	9,000	2,250
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		
		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A13201	Furniture and Fixture	6,000	1,500
<b>Principal Govt Polytechnic Institute Khyber</b>		<b>29,677,000</b>	<b>28,835,250</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4022</b>	<b>Principal Govt Technical Institute Landi Kotal Tribal District Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,402,000</u></b>	<b><u>6,352,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>3,627,000</u></b>	<b><u>3,627,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b><u>862,000</u></b>	<b><u>862,000</u></b>
A01101	Total Basic Pay Of Officer		2	<u>862,000</u>	<u>862,000</u>
A130	Assistant Professor	(BPS-18)	1	481,000	481,000
L028	Lecturer	(BPS-17)	1	381,000	381,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b><u>2,765,000</u></b>	<b><u>2,765,000</u></b>
A01151	Total Basic Pay Other Staff		16	<u>2,765,000</u>	<u>2,765,000</u>
T033	Trade Instructor	(BPS-15)	2	406,000	406,000
S035	Senior Clerk	(BPS-14)	1	401,000	401,000
J013	Junior Clerk	(BPS-11)	1	157,000	157,000
J027	Junior Trade Instructor	(BPS-11)	2	314,000	314,000
S127	Store Keeper	(BPS-10)	1	152,000	152,000
S079	Shop Assistant	(BPS-07)	2	273,000	273,000
C057	Chowkidar	(BPS-04)	2	302,000	302,000
M010	Mali	(BPS-04)	1	122,000	122,000
N005	Naib Qasid	(BPS-04)	1	122,000	122,000
S080	Shop Attendant	(BPS-04)	2	394,000	394,000
S162	Sweeper	(BPS-04)	1	122,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,775,000</u></b>	<b><u>2,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,710,000</u></b>	<b><u>2,710,000</u></b>
A01202	House Rent Allowance			428,000	428,000
A01203	Conveyance Allowance			546,000	546,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KH4022</b>	<b>Principal Govt Technical Institute Landi Kotal Tribal District Khyber</b>		
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	8,000	8,000
A0120D	Integrated Allowance	6,000	6,000
A01217	Medical Allowance	339,000	339,000
A0121T	Adhoc Relief Allowance 2013	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015	58,000	58,000
A0122M	Adhoc Relief Allowance 2016	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017	349,000	349,000
A01233	Unattractive Area Allowance	246,000	246,000
001	Unattractive Area Allowance	246,000	246,000
A0123G	Ad-hoc Relief Allowance-2018	349,000	349,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>65,000</u></b>	<b><u>15,000</u></b>
A01274	Medical Charges	50,000	
001	Medical Charges	50,000	
A01278	Leave Salary	15,000	15,000
001	Leave Salary	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>250</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	250
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000	10,000
001	Fin. Assis. to the families of G.Serv. who exp	10,000	10,000

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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
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KH4022</b>			
<b>Principal GovtTechnical Institute Landi Kotal Tribal District Khyber</b>			
<b>Principal GovtTechnical Institute Landi Kotal Tribal District Khyber</b>		<b>6,413,000</b>	<b>6,362,250</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4015</b>	<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,915,000</u></b>	<b><u>24,315,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b><u>14,475,000</u></b>	<b><u>14,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b><u>6,200,000</u></b>	<b><u>6,200,000</u></b>
A01101	Total Basic Pay Of Officer		11	<u>6,200,000</u>	<u>6,200,000</u>
A160	Associate Professor	(BPS-19)	1	732,000	732,000
A130	Assistant Professor	(BPS-18)	2	1,581,000	1,581,000
L028	Lecturer	(BPS-17)	4	2,295,000	2,295,000
S044	Senior Instructor	(BPS-17)	2	751,000	751,000
T067	Training Manager	(BPS-17)	1	381,000	381,000
A057	Assistant	(BPS-16)	1	460,000	460,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b><u>8,275,000</u></b>	<b><u>8,275,000</u></b>
A01151	Total Basic Pay Other Staff		41	<u>8,265,000</u>	<u>8,265,000</u>
I018	Instructor	(BPS-15)	4	811,000	811,000
T033	Trade Instructor	(BPS-15)	4	811,000	811,000
S035	Senior Clerk	(BPS-14)	1	415,000	415,000
J013	Junior Clerk	(BPS-11)	2	315,000	315,000
J027	Junior Trade Instructor	(BPS-11)	4	713,000	713,000
S127	Store Keeper	(BPS-10)	2	418,000	418,000
S079	Shop Assistant	(BPS-07)	4	918,000	918,000
B013	Bearer	(BPS-04)	2	445,000	445,000
C057	Chowkidar	(BPS-04)	4	647,000	647,000
C095	Cook	(BPS-04)	1	180,000	180,000
M010	Mali	(BPS-04)	1	223,000	223,000
N005	Naib Qasid	(BPS-04)	3	578,000	578,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4015</b>	<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>				
S080	Shop Attendant	(BPS-04)	6	1,181,000	1,181,000
S123	Store Attendant	(BPS-04)	1	260,000	260,000
S162	Sweeper	(BPS-04)	2	350,000	350,000
A01152	Personal pay			10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,440,000</u></b>	<b><u>9,840,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,740,000</u></b>	<b><u>9,740,000</u></b>
A01202	House Rent Allowance			1,686,000	1,686,000
A01203	Conveyance Allowance			1,716,000	1,716,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			1,034,000	1,034,000
A0121T	Adhoc Relief Allowance 2013			328,000	328,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			220,000	220,000
A0122M	Adhoc Relief Allowance 2016			1,141,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017			1,407,000	1,407,000
A01233	Unattractive Area Allowance			744,000	744,000
001	Unattractive Area Allowance			744,000	744,000
A01238	Charge allowance			8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,407,000	1,407,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>700,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges			600,000	
001	Medical Charges			600,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>594,000</u></b>	<b><u>223,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>11,250</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KM4015</b>	<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>		
A03201		5,000	1,250
A03202		40,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>118,000</u></b>	<b><u>104,500</u></b>
A03303	Electricity	100,000	100,000
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	18,000	4,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>231,000</u></b>	<b><u>57,750</u></b>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03905	Newspapers Periodicals and Books	10,000	2,500
A03942	Cost of Other Stores	200,000	50,000
001	Cost of other Stores	200,000	50,000
A03970	Others	9,000	2,250
001	Others	9,000	2,250
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>617,000</u></b>	<b><u>154,250</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>617,000</u></b>	<b><u>154,250</u></b>
A04114	Superannuation Encashment of L.P.R	617,000	154,250
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>





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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,743,000</u></b>	<b><u>26,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b><u>15,913,000</u></b>	<b><u>15,913,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b><u>7,082,000</u></b>	<b><u>7,082,000</u></b>
A01101	Total Basic Pay Of Officer		11	<u>7,082,000</u>	<u>7,082,000</u>
A160	Associate Professor	(BPS-19)	1	842,000	842,000
A130	Assistant Professor	(BPS-18)	2	1,822,000	1,822,000
L028	Lecturer	(BPS-17)	4	2,351,000	2,351,000
S044	Senior Instructor	(BPS-17)	2	1,231,000	1,231,000
T067	Training Manager	(BPS-17)	1	547,000	547,000
A057	Assistant	(BPS-16)	1	289,000	289,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b><u>8,831,000</u></b>	<b><u>8,831,000</u></b>
A01151	Total Basic Pay Other Staff		41	<u>8,831,000</u>	<u>8,831,000</u>
I018	Instructor	(BPS-15)	4	1,018,000	1,018,000
T033	Trade Instructor	(BPS-15)	4	906,000	906,000
S035	Senior Clerk	(BPS-14)	1	472,000	472,000
J013	Junior Clerk	(BPS-11)	2	547,000	547,000
J027	Junior Trade Instructor	(BPS-11)	4	956,000	956,000
S127	Store Keeper	(BPS-10)	2	553,000	553,000
S079	Shop Assistant	(BPS-07)	4	1,014,000	1,014,000
B013	Bearer	(BPS-04)	2	240,000	240,000
C057	Chowkidar	(BPS-04)	4	837,000	837,000
C095	Cook	(BPS-04)	1	217,000	217,000
M010	Mali	(BPS-04)	1	137,000	137,000
N005	Naib Qasid	(BPS-04)	4	606,000	606,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>				
S080	Shop Attendant	(BPS-04)	5	692,000	692,000
S123	Store Attendant	(BPS-04)	1	260,000	260,000
S162	Sweeper	(BPS-04)	2	376,000	376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,830,000</u></b>	<b><u>10,530,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,080,000</u></b>	<b><u>10,080,000</u></b>
A01202	House Rent Allowance			1,482,000	1,482,000
A01203	Conveyance Allowance			1,716,000	1,716,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			22,000	22,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance			1,039,000	1,039,000
A0121T	Adhoc Relief Allowance 2013			363,000	363,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			283,000	283,000
A0122M	Adhoc Relief Allowance 2016			1,222,000	1,222,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,552,000
A01233	Unattractive Area Allowance			745,000	745,000
001	Unattractive Area Allowance			745,000	745,000
A01238	Charge allowance			8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,552,000	1,552,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>750,000</u></b>	<b><u>450,000</u></b>
A01274	Medical Charges			300,000	
001	Medical Charges			300,000	
A01278	Leave Salary			450,000	450,000
001	Leave Salary			450,000	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>749,000</u></b>	<b><u>299,750</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>11,250</u></b>
A03201	Postage and Telegraph			5,000	1,250

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>		
A03202 Telephone and Trunk Call		40,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>117,000</u></b>	<b><u>104,250</u></b>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		17,000	4,250
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>300,000</u></b>	<b><u>75,000</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>287,000</u></b>	<b><u>109,250</u></b>
A03901 Stationery		12,000	3,000
001 Stationery		12,000	3,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		200,000	50,000
001 Cost of other Stores		200,000	50,000
A03970 Others		15,000	3,750
001 Others		15,000	3,750
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,027,000</u></b>	<b><u>506,750</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>2,027,000</u></b>	<b><u>506,750</u></b>
A04114 Superannuation Encashment of L.P.R		2,027,000	506,750
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>		
A05216		10,000	10,000
001		10,000	10,000
<b>A13</b>		<b><u>21,000</u></b>	<b><u>5,250</u></b>
<b>A131</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101		15,000	3,750
001		15,000	3,750
<b>A132</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A13201		6,000	1,500
<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>		<b>29,550,000</b>	<b>27,264,750</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,365,000</u></b>	<b><u>15,305,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b><u>9,600,000</u></b>	<b><u>9,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>2,163,000</u></b>	<b><u>2,163,000</u></b>
A01101	Total Basic Pay Of Officer	3	<u>2,163,000</u>	<u>2,163,000</u>
A160	Associate Professor (BPS-19)	1	1,135,000	1,135,000
A130	Assistant Professor (BPS-18)	1	481,000	481,000
L028	Lecturer (BPS-17)	1	547,000	547,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>7,437,000</u></b>	<b><u>7,437,000</u></b>
A01151	Total Basic Pay Other Staff	27	<u>7,437,000</u>	<u>7,437,000</u>
T033	Trade Instructor (BPS-15)	4	1,641,000	1,641,000
S035	Senior Clerk (BPS-14)	1	458,000	458,000
J013	Junior Clerk (BPS-11)	1	263,000	263,000
J027	Junior Trade Instructor (BPS-11)	4	974,000	974,000
S127	Store Keeper (BPS-10)	1	421,000	421,000
S079	Shop Assistant (BPS-07)	4	1,182,000	1,182,000
B013	Bearer (BPS-04)	2	503,000	503,000
C057	Chowkidar (BPS-04)	2	283,000	283,000
C095	Cook (BPS-04)	1	127,000	127,000
M010	Mali (BPS-04)	1	249,000	249,000
N005	Naib Qasid (BPS-04)	2	410,000	410,000
S080	Shop Attendant (BPS-04)	2	434,000	434,000
S162	Sweeper (BPS-04)	2	492,000	492,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,765,000</u></b>	<b><u>5,705,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,685,000</u></b>	<b><u>5,685,000</u></b>
A01202	House Rent Allowance	782,000	782,000
A01203	Conveyance Allowance	885,000	885,000
A01207	Washing Allowance	17,000	17,000
A01208	Dress Allowance	17,000	17,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	583,000	583,000
A0121T	Adhoc Relief Allowance 2013	207,000	207,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	154,000	154,000
A0122M	Adhoc Relief Allowance 2016	736,000	736,000
A0122Y	Ad-hoc Relief Allowance 2017	940,000	940,000
A01233	Unattractive Area Allowance	402,000	402,000
001	Unattractive Area Allowance	402,000	402,000
A01238	Charge allowance	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018	940,000	940,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges	60,000	
001	Medical Charges	60,000	
A01278	Leave Salary	20,000	20,000
001	Leave Salary	20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>593,000</u></b>	<b><u>223,250</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>11,250</u></b>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	40,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>114,000</u></b>	<b><u>103,500</u></b>
A03303	Electricity	100,000	100,000
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	14,000	3,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>234,000</u></b>	<b><u>58,500</u></b>
A03901	Stationery	15,000	3,750
001	Stationery	15,000	3,750
A03905	Newspapers Periodicals and Books	10,000	2,500
A03942	Cost of Other Stores	200,000	50,000
001	Cost of other Stores	200,000	50,000
A03970	Others	9,000	2,250
001	Others	9,000	2,250
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>250</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	250
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000	10,000
001	Fin. Assis. to the families of G.Serv. who exp	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>21,000</u></b>	<b><u>5,250</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101	Machinery and Equipment	15,000	3,750



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>		
001	Machinery and Equipment	15,000	3,750
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>6,000</u></b>	<b><u>1,500</u></b>
A13201	Furniture and Fixture	6,000	1,500
<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>		<b>15,990,000</b>	<b>15,543,750</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>			
<b>TW4012 Principal GVI Wana</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,717,000</u></b>	<b><u>4,707,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>2,818,000</u></b>	<b><u>2,818,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,818,000</u></b>	<b><u>2,818,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,818,000</u>	<u>2,818,000</u>
B013 Bearer (BPS-04)	2	498,000	498,000
C057 Chowkidar (BPS-04)	2	455,000	455,000
C095 Cook (BPS-04)	1	249,000	249,000
M010 Mali (BPS-04)	1	249,000	249,000
N005 Naib Qasid (BPS-04)	2	498,000	498,000
S080 Shop Attendant (BPS-04)	2	498,000	498,000
S162 Sweeper (BPS-04)	2	371,000	371,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,899,000</u></b>	<b><u>1,889,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,869,000</u></b>	<b><u>1,869,000</u></b>
A01202 House Rent Allowance		228,000	228,000
A01203 Conveyance Allowance		279,000	279,000
A01207 Washing Allowance		17,000	17,000
A01208 Dress Allowance		17,000	17,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		234,000	234,000
A0121T Adhoc Relief Allowance 2013		68,000	68,000
A0122C Adhoc Relief Allowance - 2015		45,000	45,000
A0122M Adhoc Relief Allowance 2016		234,000	234,000
A0122Y Ad-hoc Relief Allowance 2017		290,000	290,000
A01233 Unattractive Area Allowance		156,000	156,000
001 Unattractive Area Allowance		156,000	156,000
A0123G Ad-hoc Relief Allowance-2018		290,000	290,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>

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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
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>TW4012</b>			
A01274		10,000	
001		10,000	
A01278		20,000	20,000
001		20,000	20,000
<b>A04</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114		1,000	250
<b>A05</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A05216		10,000	10,000
001		10,000	10,000
<b>Principal GVI Wana</b>		<b>4,728,000</b>	<b>4,717,250</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KT4465</b>	<b>Manager Govt Technical Institute Kohat</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,108,000</u></b>	<b><u>9,048,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>5,267,000</u></b>	<b><u>5,267,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>619,000</u></b>	<b><u>619,000</u></b>
A01101	Total Basic Pay Of Officer	<u>619,000</u>	<u>619,000</u>
M012	Manager (BPS-17)	381,000	381,000
A057	Assistant (BPS-16)	238,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,648,000</u></b>	<b><u>4,648,000</u></b>
A01151	Total Basic Pay Other Staff	<u>4,618,000</u>	<u>4,618,000</u>
S035	Senior Clerk (BPS-14)	190,000	190,000
A654	Assistant Manager (BPS-11)	157,000	157,000
J013	Junior Clerk (BPS-11)	211,000	211,000
D105	Draftsman (BPS-09)	147,000	147,000
S512	Senior Demonstrator (BPS-09)	483,000	483,000
D015	Demonstrator (BPS-07)	1,183,000	1,183,000
M022	Mechanic (BPS-07)	860,000	860,000
B006	Behishti (BPS-04)	123,000	123,000
C057	Chowkidar (BPS-04)	191,000	191,000
M010	Mali (BPS-04)	122,000	122,000
N005	Naib Qasid (BPS-04)	350,000	350,000
S080	Shop Attendant (BPS-04)	445,000	445,000
S162	Sweeper (BPS-04)	156,000	156,000
A01152	Personal pay	30,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>3,841,000</u></b>	<b><u>3,781,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KT4465</b>	<b>Manager Govt Technical Institute Kohat</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,780,000</u></b>	<b><u>3,780,000</u></b>
A01202	House Rent Allowance	569,000	569,000
A01203	Conveyance Allowance	719,000	719,000
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	8,000	8,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	486,000	486,000
A0121T	Adhoc Relief Allowance 2013	126,000	126,000
A0122C	Adhoc Relief Allowance - 2015	84,000	84,000
A0122M	Adhoc Relief Allowance 2016	409,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017	512,000	512,000
A01233	Unattractive Area Allowance	336,000	336,000
001	Unattractive Area Allowance	336,000	336,000
A0123G	Ad-hoc Relief Allowance-2018	512,000	512,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>61,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	60,000	
001	Medical Charges	60,000	
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>41,000</u></b>	<b><u>11,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>1,250</u></b>
A03201	Postage and Telegraph	5,000	1,250
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity	1,000	1,000
001	Electricity	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>25,000</u></b>	<b><u>6,250</u></b>
A03805	Travelling Allowance	20,000	5,000
001	Travelling Allowance	20,000	5,000

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	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>KT4465</b>	<b>Manager Govt Technical Institute Kohat</b>		
A03808		5,000	1,250
001		5,000	1,250
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03901	Stationery	10,000	2,500
001	Stationery	10,000	2,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>230,000</u></b>	<b><u>57,500</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>230,000</u></b>	<b><u>57,500</u></b>
A04114	Superannuation Encashment of L.P.R	230,000	57,500
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
<b>Manager Govt Technical Institute Kohat</b>		<b>9,979,000</b>	<b>9,716,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>TK4183</b>	<b>Principal GSS GCI &amp; GVI Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,204,000</u></b>	<b><u>6,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>3,731,000</u></b>	<b><u>3,731,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b><u>3,731,000</u></b>	<b><u>3,731,000</u></b>
A01151	Total Basic Pay Other Staff		18	<u>3,691,000</u>	<u>3,691,000</u>
C057	Chowkidar	(BPS-04)	1	260,000	260,000
L002	Laboratory Attendant	(BPS-04)	3	654,000	654,000
M010	Mali	(BPS-04)	1	223,000	223,000
N005	Naib Qasid	(BPS-04)	3	585,000	585,000
S080	Shop Attendant	(BPS-04)	9	1,746,000	1,746,000
S162	Sweeper	(BPS-04)	1	223,000	223,000
A01152	Personal pay			40,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,473,000</u></b>	<b><u>2,453,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,438,000</u></b>	<b><u>2,438,000</u></b>
A01202	House Rent Allowance			314,000	314,000
A01203	Conveyance Allowance			386,000	386,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			324,000	324,000
A0121T	Adhoc Relief Allowance 2013			86,000	86,000
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000
A0122M	Adhoc Relief Allowance 2016			299,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	364,000
A01233	Unattractive Area Allowance			207,000	207,000
001	Unattractive Area Allowance			207,000	207,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	364,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,000</u></b>	<b><u>15,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>TK4183</b>	<b>Principal GSS GCI &amp; GVI Tank</b>		
A01274	Medical Charges	20,000	
001	Medical Charges	20,000	
A01278	Leave Salary	15,000	15,000
001	Leave Salary	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>395,000</u></b>	<b><u>98,750</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>395,000</u></b>	<b><u>98,750</u></b>
A04114	Superannuation Encashment of L.P.R	395,000	98,750
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000	10,000
001	Fin. Assis. to the families of G.Serv. who exp	10,000	10,000
<b>Principal GSS GCI &amp; GVI Tank</b>		<b>6,609,000</b>	<b>6,292,750</b>



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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
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR8057</b>			
<b>Asistant Director Technical Education Peshawar</b>			
<b>A01</b>		<b><u>839,000</u></b>	<b><u>799,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>1</b>	<b><u>512,000</u></b>	<b><u>512,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>1</b>	<b><u>512,000</u></b>	<b><u>512,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	1	<u>512,000</u>	<u>512,000</u>
Total Basic Pay Of Officer			
A057	1	512,000	512,000
Assistant (BPS-16)			
<b>A012</b>		<b><u>327,000</u></b>	<b><u>287,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>287,000</u></b>	<b><u>287,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		50,000	50,000
House Rent Allowance			
A01203		60,000	60,000
Conveyance Allowance			
A01217		15,000	15,000
Medical Allowance			
A0121T		12,000	12,000
Adhoc Relief Allowance 2013			
A0122C		8,000	8,000
Adhoc Relief Allowance - 2015			
A0122M		40,000	40,000
Adhoc RelEIF Allowance 2016			
A0122Y		51,000	51,000
Ad-hoc Relief Allowance 2017			
A0123G		51,000	51,000
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>40,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		40,000	
Medical Charges			
001		40,000	
Medical Charges			
<b>A03</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL OPERATING EXPENSES</b>			
<b>A038</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805		40,000	10,000
Travelling Allowance			
001		40,000	10,000
Travelling Allowance			

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TECHNICAL EDUCATION AND MANPOWER

**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
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>096</b> <b>ADMINISTRATION</b>			
<b>0961</b> <b>ADMINISTRATION</b>			
<b>096101</b> <b>SECRETARIAT/POLICY/CURRICULUM</b>			
<b>PR8057</b> <b>Asistant Director Technical Education</b> <b>Peshawar</b>			
<b>A04</b> <b>TOTAL EMPLOYEES' RETIREMENT</b> <b>BENEFITS</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
<b>A041</b> <b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A04114    Superannuation Encashment of L.P.R		1,000	250
<b>Asistant Director Technical Education</b> <b>Peshawar</b>		<b>880,000</b>	<b>809,250</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>096</b>	<b>ADMINISTRATION</b>			
<b>0961</b>	<b>ADMINISTRATION</b>			
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>			
<b>PR8066</b>	<b>Assistant Director Man Power Technical Education Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,379,000</u></b>	<b><u>8,299,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b><u>4,925,000</u></b>	<b><u>4,925,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,780,000</u></b>	<b><u>1,780,000</u></b>
A01101	Total Basic Pay Of Officer	4	<u>1,780,000</u>	<u>1,780,000</u>
A079	Assistant Director (BPS-17)	1	850,000	850,000
M161	Marketing Officer (BPS-17)	1	381,000	381,000
A057	Assistant (BPS-16)	2	549,000	549,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b><u>3,145,000</u></b>	<b><u>3,145,000</u></b>
A01151	Total Basic Pay Other Staff	11	<u>3,145,000</u>	<u>3,145,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	553,000	553,000
S035	Senior Clerk (BPS-14)	1	401,000	401,000
A168	Auditor (BPS-11)	1	160,000	160,000
J013	Junior Clerk (BPS-11)	3	926,000	926,000
D112	Driver (BPS-07)	1	268,000	268,000
N005	Naib Qasid (BPS-04)	3	657,000	657,000
S126	Store Coolli (BPS-04)	1	180,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,454,000</u></b>	<b><u>3,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,092,000</u></b>	<b><u>3,092,000</u></b>
A01202	House Rent Allowance		553,000	553,000
A01203	Conveyance Allowance		555,000	555,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		17,000	17,000
A0120E	Housing Subsidy Allowance		168,000	168,000

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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
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR8066</b>			
<b>Assistant Director Man Power Technical Education Peshawar</b>			
A01217 Medical Allowance		288,000	288,000
A0121T Adhoc Relief Allowance 2013		112,000	112,000
A0122C Adhoc Relief Allowance - 2015		75,000	75,000
A0122M Adhoc Relief Allowance 2016		382,000	382,000
A0122Y Ad-hoc Relief Allowance 2017		467,000	467,000
A0123G Ad-hoc Relief Allowance-2018		467,000	467,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>362,000</u></b>	<b><u>282,000</u></b>
A01274 Medical Charges		80,000	
001 Medical Charges		80,000	
A01278 Leave Salary		282,000	282,000
001 Leave Salary		282,000	282,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>757,000</u></b>	<b><u>250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		60,000	15,000
<b>A033 TOTAL UTILITIES</b>		<b><u>8,000</u></b>	<b><u>2,750</u></b>
A03303 Electricity		1,000	1,000
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		7,000	1,750
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>169,000</u></b>	<b><u>42,250</u></b>
A03403 Rent for Residential Building		169,000	42,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>55,000</u></b>
A03805 Travelling Allowance		130,000	32,500
001 Travelling Allowance		130,000	32,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	15,000

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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
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR8066</b>			
<b>Assistant Director Man Power Technical Education Peshawar</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>284,000</u></b>	<b><u>131,000</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		4,000	1,000
A03907 Advertising & Publicity		80,000	80,000
001 Advertising and Publicity		80,000	80,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>310,000</u></b>	<b><u>77,500</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>310,000</u></b>	<b><u>77,500</u></b>
A04114 Superannuation Encashment of L.P.R		310,000	77,500
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>

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**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>096</b> <b>ADMINISTRATION</b>			
<b>0961</b> <b>ADMINISTRATION</b>			
<b>096101</b> <b>SECRETARIAT/POLICY/CURRICULUM</b>			
 <b>PR8066</b> <b>Assistant Director Man Power Technical</b> <b>Education Peshawar</b>			
A09601 Plant and Machinery		20,000	5,000
001 Plant and Machinery		20,000	5,000
<b>A097</b> <b>TOTAL PURCHASE FURNITURE</b> <b>&amp; FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A09701 Furniture and fixtures		20,000	5,000
001 Furniture & Fixture		20,000	5,000
<b>A13</b> <b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>159,000</u></b>	<b><u>39,750</u></b>
<b>A130</b> <b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A13001 Transport		110,000	27,500
001 Transport		110,000	27,500
<b>A131</b> <b>TOTAL MACHINERY AND</b> <b>EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>7,250</u></b>
A13101 Machinery and Equipment		29,000	7,250
001 Machinery and Equipment		29,000	7,250
<b>A132</b> <b>TOTAL FURNITURE AND</b> <b>FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
 <b>Assistant Director Man Power Technical</b> <b>Education Peshawar</b>		<b>9,646,000</b>	<b>8,677,250</b>