



Demands For Grants Current Expenditures 2021-22

Vol-III (Part D)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- D**

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	01 - 1184

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(x)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

XV

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562	

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	18,242	12,790,609,000	13,740,701,000	13,890,683,000	4,059,191,000	17,949,874,000
TOTAL	18,242	12,790,609,000	13,740,701,000	13,890,683,000	4,059,191,000	17,949,874,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	17,949,874,000	
Total:	17,949,874,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	11,132,875,000	11,731,180,000	15,948,998,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	921,343,000	989,815,000	1,085,240,000
095101 ARCHIVES LIBRARY AND MUSEUMS	167,636,000	185,304,000	217,520,000
096101 SECRETARIAT/POLICY/CURRICULUM	568,755,000	834,402,000	698,116,000
TOTAL	12,790,609,000	13,740,701,000	17,949,874,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	17,233,000	16,653,000	19,598,000
CA4283	Govt. Girls Degree College Shabqadar Cha	26,449,000	28,420,000	31,025,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	27,262,000	24,636,000	30,211,000
KD5000	Govt. Degree College Dassu Kohistan	16,325,000	12,099,000	19,081,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	182,936,000	184,664,000	195,329,000
AD4036	Government Postgraduate College Mandian Abbottbad	61,295,000	61,225,000	80,639,000
AD4037	Government Degree College Havelian, Abbottbad	48,072,000	53,055,000	61,953,000
AD4038	Government Degree College Sherwan Abbottabad	25,338,000	23,464,000	28,991,000
AD4039	Government Girls Degree College No.1 Abbottabad	95,443,000	99,348,000	105,121,000
AD4040	Government Girls Degree College Mandian Abbottbad	45,182,000	64,037,000	63,567,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	33,427,000	34,124,000	43,723,000
AD4042	Government Girls Degree College Nawansher Abbottbad	33,456,000	36,060,000	41,795,000
AD4321	Public Library Abbottabad	9,762,000	10,149,000	11,197,000
AD4339	Government Degree College Nathia Gali Abbottabad	33,754,000	35,189,000	35,799,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	29,578,000	25,519,000	40,001,000
AD4424	Principal Govt Commerce College Abbottabad	45,771,000	50,395,000	50,732,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	47,129,000	50,072,000	49,813,000
AD4430	Govt. Commres College for Women Abbotabad	16,019,000	17,483,000	18,891,000
BD4025	Government Degree College (Male) Daggar Buner	72,188,000	44,569,000	86,887,000
BD4026	Government Degree College (M) Totalai Buner	29,907,000	28,109,000	33,583,000
BD4151	Government Degree College Jawar Buner	24,950,000	23,771,000	28,196,000
BD4152	Government Girls Degree College Daggar Buner	30,702,000	35,603,000	47,072,000
BD4194	Government Degree College Chamla, Buner	23,506,000	19,905,000	26,288,000
BD4200	Govt. Commerce College Dagar Buner	18,589,000	18,863,000	22,181,000
BM4129	Government Degree College (Male) Battagram	39,147,000	37,273,000	40,289,000
BM4130	Govenment Girls Degree College, Batagram	16,805,000	18,959,000	20,471,000
BU4037	Government Degree College No2 Bannu	42,026,000	43,153,000	56,995,000
BU4038	Government Girls Postgraduate College Bannu	39,458,000	43,728,000	52,433,000
BU4154	Government Girls Degree College Surani Bannu	19,622,000	22,164,000	24,109,000
BU4155	Government Degree College Ghori Wala Bannu	20,173,000	23,369,000	24,702,000
BU4331	Government Postgraduate College Bannu	156,154,000	156,399,000	168,677,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
BU4332	Government Degree College S.K.Bala Bannu	27,461,000	30,302,000	37,441,000
BU4382	Public Liabrary, Bannu	9,006,000	9,725,000	11,151,000
BU4389	Government Degree College Kakki Bannu	24,038,000	25,823,000	35,316,000
BU4400	Governement Degree College Domail Bannu	27,845,000	29,813,000	32,119,000
BU4408	Government Girls Degree College Mandan, Bannu.	32,232,000	34,132,000	48,427,000
BU4448	Govt Degree College Mamash Khel District Bannu	33,307,000	33,860,000	43,059,000
BU4449	Govt Degree College Landi Jalander District Bannu	29,167,000	29,715,000	32,505,000
BU4452	Principal Govt Commerce College Bannu	36,870,000	39,686,000	40,047,000
BU4453	Principal Govt Second Commerce College Bannu	28,289,000	32,260,000	32,245,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	29,300,000	27,860,000	32,420,000
BU5126	Government Girls Degree College Kakki Bannu	22,261,000	28,494,000	25,566,000
CA4035	Government Post Graduate College Charsadda	141,802,000	150,228,000	157,139,000
CA4036	Government Degree College Tangi Charsadda	41,792,000	50,499,000	54,984,000
CA4037	Government Girls Degree No.1. Charsadda	45,460,000	50,994,000	59,393,000
CA4214	Government Degree College Shabqadar Charsadda	38,072,000	37,426,000	49,869,000
CA4229	Government Girls Degree college No.2 Charsadda	34,978,000	39,117,000	41,440,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	34,465,000	29,324,000	37,935,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	28,741,000	29,034,000	32,575,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	35,606,000	33,821,000	38,610,000
CA4291	Govt. Girls Degree College Tangi Charsadda	32,128,000	30,728,000	36,411,000
CL4055	Government Degree College Booni Chitral	25,207,000	26,678,000	29,038,000
CL4174	Government Degree College Chitral	63,867,000	73,300,000	77,820,000
CL4175	Government Girls Degree College Chitral	37,730,000	44,798,000	50,007,000
CL4264	Regional Professional Development Centre (Male), Chitral	27,012,000	24,922,000	36,475,000
CL4294	Principal Govt Commerce College Chitral	35,087,000	33,081,000	38,168,000
CL4298	Public Library Chitral	6,550,000	6,879,000	7,357,000
DA4035	Government Degree College Gul Abad Dir Lower	47,161,000	48,586,000	64,898,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	100,690,000	117,989,000	119,017,000
DA4037	Government Girls Degree College Timergara Dir Lower	34,378,000	31,941,000	48,249,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	34,890,000	40,618,000	51,047,000
DA4307	Govt Girls Degree College Jandool Dir Lower	21,216,000	16,149,000	22,801,000
DA4309	Public Library Dir Lower	8,389,000	8,305,000	10,052,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	12,592,000	4,186,000	12,963,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	24,060,000	23,645,000	26,169,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	25,090,000	25,724,000	28,418,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	23,481,000	23,274,000	40,282,000
DA4322	Govt. Degree College Khan Pur Dir Lower	24,628,000	21,584,000	27,805,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	27,878,000	27,587,000	29,446,000
DA4356	Govt Girls Degree College Balambat Dir Lower			19,659,000
DI4071	Government Degree College No.1 D.I. Khan	121,386,000	127,610,000	129,069,000
DI4072	Government Degree College No.2 D.I.Khan	27,674,000	31,392,000	32,807,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	33,235,000	34,274,000	45,262,000
DI4074	Government Degree College Kulachi D.I.Khan	22,479,000	27,787,000	28,195,000
DI4075	Government Degree College Paniala D.I.Khan	19,676,000	19,761,000	22,141,000
DI4076	Government Girls Degree College No.1 D.I.Khan	70,834,000	79,388,000	85,123,000
DI4077	Government Girls Degree College No.2 D.I.Khan	35,542,000	35,327,000	49,924,000
DI4269	Government Degree College Parova, D.I.Khan	21,275,000	23,440,000	23,877,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DI4324	Mufti Mehmood Public Libraray D.I.Khan	9,066,000	9,362,000	10,450,000
DI4359	Government Degree College No.3 D.I. Khan	20,423,000	21,963,000	23,433,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	16,790,000	19,075,000	20,054,000
DI4396	Principal Govt Commerce College D I Khan	39,368,000	40,678,000	41,153,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	29,127,000	23,126,000	30,214,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	5,339,000	5,910,000	7,561,000
DP4027	Government Degree College Dir Upper	39,553,000	40,400,000	54,020,000
DP4164	Government Girls Degree College Dir Upper	19,455,000	21,227,000	29,064,000
DP4192	Govt Degree College Wari District Dir Upper	36,740,000	39,182,000	52,563,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	14,026,000	15,873,000	16,411,000
HG4025	Government Girls Degree College Hangu	16,363,000	24,464,000	21,699,000
HG4026	Government Degree College Hangu	30,207,000	33,416,000	41,726,000
HG4027	Government Degree College Thall Hangu	14,373,000	20,299,000	20,774,000
HG4135	Governement Girls Degree College Thall Hangu	9,623,000	14,134,000	13,804,000
HG4176	Principal Govt Commerce College Hangu	13,416,000	20,063,000	19,050,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HR4109	Government Post Graduate College Haripur	105,617,000	119,060,000	119,845,000
HR4110	Government Degree College Khanpoor Haripur	42,086,000	39,174,000	49,249,000
HR4111	Government Degree College Ghazi, Haripur	28,312,000	28,062,000	38,492,000
HR4112	Government Degree College Kalabat Twonship Haripur	28,749,000	32,557,000	44,288,000
HR4113	Government Girls Degree College Haripur	91,769,000	93,084,000	112,642,000
HR4269	Government Girls Degree College Kalabut Township Haripur	31,792,000	34,094,000	45,836,000
HR4290	Government Girls Degree College Ghazi Haripur	30,365,000	34,317,000	43,463,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	38,411,000	42,749,000	54,667,000
HR4322	Government Girls Degree College Mankarai Haripur	30,145,000	31,632,000	36,374,000
HR4338	Hakim Abdussalam Public Library Haripur	8,360,000	9,584,000	9,603,000
HR4342	Principal Govt College of Commerce K T S Haripur	32,726,000	34,122,000	35,429,000
HR4347	Govt. Girls Degree College Khanpur Haripur	31,534,000	28,078,000	34,527,000
HR5106	Government Girls Degree College No. 2 Haripur	31,617,000	30,892,000	42,926,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	31,529,000	28,874,000	34,813,000
KD4083	Government Degree College Pattan Kohistan	19,048,000	17,649,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KK4123	Government Degree College Ahmad Abad Karak	28,987,000	30,072,000	31,644,000
KK4124	Government Degree College Banda Daud Shah Karak	18,428,000	18,823,000	22,494,000
KK4125	Government Degree College Latambar Karak	23,635,000	26,855,000	34,211,000
KK4126	Government Degree College Sabir Abad Karak	20,810,000	19,735,000	23,239,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	33,998,000	34,347,000	34,973,000
KK4128	Government Girls Degree College Karak	33,147,000	34,069,000	36,643,000
KK4129	Government Post Graduate College Karak	86,846,000	93,804,000	98,438,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	27,894,000	23,160,000	41,626,000
KK4258	Principal Govt College of Management Sciences Karak	22,622,000	22,607,000	25,285,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	19,796,000	19,807,000	22,180,000
KT4070	Government Post Graduate College Kohat	121,636,000	118,082,000	134,896,000
KT4071	Government Degree College Lachi Kohat	15,925,000	20,713,000	21,206,000
KT4072	Government Degree College KDA Township Kohat	32,348,000	37,784,000	45,723,000
KT4074	Government Gilrs Post Graduate College Kohat	65,723,000	63,864,000	77,032,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	27,440,000	29,373,000	30,797,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KT4420	Govt Girls Degree College KDA District Kohat	34,755,000	37,219,000	43,604,000
KT4423	Principal Govt College of Management Sciences Kohat	34,121,000	38,527,000	39,546,000
KT4427	Public Library Kohat	6,647,000	6,201,000	7,542,000
KT4428	Govt. Girls Degree College No. 3 Kohat	31,052,000	23,988,000	31,945,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	23,361,000	19,534,000	25,125,000
LK4022	Government Post Graduate College Lakki Marwat	79,861,000	86,941,000	96,426,000
LK4146	Government Degree College Esak Khel Laki Marwat	24,244,000	25,248,000	27,130,000
LK4148	Government Degree College Tajori Laki Marwat	26,075,000	27,174,000	29,778,000
LK4149	Government Girls College Laki Marwat	39,969,000	41,718,000	54,201,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	26,971,000	29,076,000	37,425,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	44,537,000	38,977,000	48,058,000
LK4220	Government Girls Degree College Serai Naurang	29,461,000	26,700,000	31,621,000
LK4222	Principal Govt Commerce College Lakki Marwat	31,196,000	33,601,000	35,427,000
LK4226	Public Library Lakki Marwar	7,415,000	8,246,000	8,599,000
MA4040	Government Degree College Balakot Mansehra	49,016,000	51,308,000	61,019,000
MA4041	Government Degree College Ogi Mansehra	40,885,000	37,929,000	43,387,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA4042	Government Degree College Lassan Nawab Mansehra	28,926,000	33,188,000	36,062,000
MA4043	Government Girls Degree College Mansehra	57,805,000	60,120,000	71,010,000
MA4298	Government Post Graduate College Mansehra	102,555,000	112,990,000	118,652,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	43,407,000	42,759,000	54,938,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	23,321,000	22,596,000	25,680,000
MA4351	Government Girls Degree College Perhina District Mansehra	29,824,000	24,747,000	31,272,000
MA4355	Principal Commerce College Mansehra	37,958,000	41,707,000	44,025,000
MA4356	Principal Govt Commerce College Balakot Mansehra	14,529,000	17,004,000	19,270,000
MD4040	Government Degree College Thana Malakand	67,751,000	76,880,000	78,928,000
MD4041	Government Degree College Dargai Malakand	69,371,000	81,990,000	92,606,000
MD4042	Government Degree College Agra Malakand	16,524,000	15,265,000	18,084,000
MD4043	Government Girls Degree College Dargai Malakand.	40,649,000	40,004,000	64,086,000
MD4044	Government Degree College Batkheela Malakand.	29,742,000	33,790,000	42,664,000
MD4046	Government Girls Degree College Thana Malakand.	36,552,000	40,138,000	52,083,000
MD4234	Govt Degree College Totakan, Malakand	33,002,000	34,105,000	36,552,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD4235	Govt Girls Degree College Jolagram, Mala kand	28,588,000	28,330,000	31,146,000
MD4248	Government Girls Degree College Batkhela Malakand	28,958,000	30,806,000	32,613,000
MD4277	Government Degree College Palai, Malakan d	18,353,000	17,871,000	20,095,000
MD4284	Principal Govt Commerce College Thana Malakand	43,455,000	46,947,000	48,828,000
MR4062	Government Post Graduate College Mardan	174,547,000	177,184,000	193,030,000
MR4063	Government Degree College (Male) Toro Mardan	37,999,000	38,478,000	46,032,000
MR4064	Government Degree College (Male) Takhtba i Mardan	61,772,000	67,022,000	71,021,000
MR4065	Government Degree College (Male) Lundkha war Mardan	45,086,000	45,838,000	62,458,000
MR4066	Government Degree College (Male) Khairab ad Mardan	42,787,000	45,929,000	47,484,000
MR4067	Government Degree College No. 2 Mardan	45,456,000	47,327,000	58,309,000
MR4068	Government Degree College Bakhshali Mardan	25,030,000	33,420,000	32,759,000
MR4069	Government Degree College (Male) Babozai Mardan	22,945,000	25,171,000	26,753,000
MR4070	Government Girls College Shekmaltoon Mardan	35,765,000	35,866,000	49,135,000
MR4071	Government Girls College No.1. Mardan	100,316,000	103,484,000	117,514,000
MR4192	PUBLIC LIBRARY MARDAN	9,655,000	10,648,000	13,494,000
MR4302	Government Degree College (Male) Katlang Mardan	26,295,000	26,818,000	29,172,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR4403	Govt Home Economics College Mardan			22,181,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	31,874,000	35,540,000	45,155,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	38,589,000	41,584,000	50,814,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	28,289,000	23,192,000	29,689,000
MR4730	Principal Govt Commerce College Mardan	47,276,000	52,272,000	52,915,000
MR4731	Govt Commerce College (Women) Mardan	12,737,000	13,026,000	14,829,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	25,562,000	31,289,000	32,915,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	24,355,000	31,108,000	30,043,000
MR5536	Govt Girls Degree College Rustam Mardan	26,094,000	28,675,000	29,128,000
MR5537	Govt Girls College Katlang Mardan	26,686,000	30,538,000	34,995,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	24,159,000	19,280,000	26,032,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	19,560,000	19,022,000	25,722,000
NR4032	Government Degree College (Male) Pabbi Nowshera	57,274,000	57,716,000	71,827,000
NR4033	Government Post Graduate College (Male) Nowshera	100,200,000	102,584,000	117,398,000
NR4034	Government Degree College Akora Khattak Nowshera	28,716,000	31,282,000	33,646,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NR4035	Government Girls College Nowshera	69,266,000	67,696,000	82,952,000
NR4036	Government Girls College Pirpai, Nowshera	24,951,000	26,680,000	28,943,000
NR4225	Government Girls College Pabbi Nowshera	42,235,000	41,606,000	51,537,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	7,136,000	8,525,000	10,980,000
NR4295	Government Degree College Akbar Pura Nowshera	23,277,000	25,194,000	26,328,000
NR4296	Principal Govt 2nd Commerce College Nowshera	26,500,000	27,942,000	30,644,000
NR4297	Principal Govt College of Management Sciences Nowshera	16,904,000	21,967,000	23,760,000
NR4298	Home Economics College Nowshera	42,326,000	39,314,000	42,499,000
NR4302	Govt. Girls Degree College khankhoi nowshera	11,589,000	12,305,000	13,535,000
PR4127	Secretary Higher Education Archives and Libraries Department	442,017,000	685,227,000	545,977,000
PR4133	Director Higher Education (Colleges)	88,353,000	96,459,000	101,242,000
PR4153	Government College (Male) Peshawar	166,268,000	192,663,000	190,435,000
PR4154	Government Superior Science College (Male) Peshawar	132,592,000	132,355,000	150,459,000
PR4155	Government Degree College (Male) Badaber Peshawar	34,685,000	37,061,000	40,507,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	47,571,000	53,740,000	53,421,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4157	Government Frontier College for Women, Peshawar	151,044,000	157,895,000	173,942,000
PR4158	Government City Girls College Gulbahar Peshawar	71,273,000	72,326,000	87,176,000
PR4159	Government Girl College Gulshan Rehman, Peshawar.	38,421,000	38,855,000	44,232,000
PR4286	Directorate of Archives (Provincial)	63,754,000	66,850,000	76,714,000
PR4817	Government Girl College Hayat Abad Peshawar.	48,300,000	48,294,000	63,964,000
PR4818	Government College Hayat Abad (Male) Peshawar	60,823,000	63,398,000	77,282,000
PR4822	Lump Sum Allocation	2,219,000,000	2,371,000,000	5,104,000,000
PR4965	Rehman Baba Public Library/Complex Peshawar	7,295,000	8,217,000	8,202,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	21,840,000	21,142,000	24,402,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	7,372,000	12,079,000	10,870,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	35,250,000	36,835,000	39,322,000
PR5655	Govt Girls Degree College Mathra District Peshawar	36,549,000	48,695,000	39,223,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	34,993,000	35,236,000	37,818,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	33,893,000	34,663,000	51,116,000
PR5717	Govt. Degree College Naguman Peshawar	30,430,000	27,008,000	33,552,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	32,459,000	31,252,000	37,809,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	33,908,000	38,280,000	38,871,000
PR5793	Principal Govt Commerce College for Women Peshawar	17,917,000	21,356,000	21,185,000
PR5794	Principal Govt Commerce College Peshawar	70,001,000	76,426,000	77,385,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	31,013,000	40,637,000	40,027,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	21,516,000	22,461,000	24,824,000
PR5831	Govt Degree College Achini Payan District Peshawar	26,378,000	26,430,000	30,004,000
SH4033	Government Degree College Chakessar Shangla	14,104,000	13,614,000	15,149,000
SH4034	Government Degree College Alpuri Shangla	27,191,000	32,974,000	37,338,000
SH4035	Government Degree College Puran Shangla	20,109,000	21,508,000	23,188,000
SU4029	Government College Kota Swabi	36,222,000	39,059,000	44,690,000
SU4030	Government Post Graduate College Swabi	89,919,000	97,443,000	113,542,000
SU4031	Government College Lahor Swabi	59,979,000	63,013,000	71,651,000
SU4032	Government College Shawa Swabi	25,627,000	25,338,000	35,824,000
SU4033	Government Degree College Gandaf Swabi	16,569,000	19,117,000	19,059,000
SU4034	Government Girls Degree College Manki Swabi	28,759,000	28,178,000	32,196,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
SU4035	Government Girls Degree College Maneri Swabi	35,638,000	34,211,000	47,038,000
SU4036	Government Girls Degree College Marghuz Swabi	32,585,000	34,247,000	48,052,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	29,021,000	31,441,000	39,071,000
SU4217	Government Degree College Zarobi Swabi	15,910,000	22,308,000	19,734,000
SU4249	Government College Yar Hussain Swabi	26,794,000	29,386,000	28,951,000
SU4256	Public Library Swabi	6,953,000	8,808,000	8,569,000
SU4285	Govt. Girls College Panj Pir Swabi	23,934,000	27,165,000	28,265,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	21,648,000	30,864,000	27,958,000
SU4318	Government Girl Degree College Zaida Saw abi	23,109,000	21,694,000	26,034,000
SU4329	Principal Govt Commerce College Swabi	25,794,000	27,916,000	31,625,000
SU4333	Government Girls Degree College Yar Hussain Swabi	25,516,000	21,666,000	27,488,000
SU4334	Govt. Girls Degree College Kotha Swabi	13,613,000	14,843,000	17,630,000
SW4070	Government Girls College Saidu Sharif Swat	65,384,000	71,120,000	79,466,000
SW4071	Government Degree College Mingora Swat	35,161,000	40,182,000	47,327,000
SW4429	Government Girls Degree College Barikot Swat	24,466,000	28,015,000	28,382,000
SW4430	Government Degree College (Male) Kabal Swat	49,148,000	52,068,000	60,204,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SW4431	Government Girls College Kanjo Swat	26,183,000	27,687,000	34,901,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	178,219,000	188,441,000	199,738,000
SW4455	Public Library Swat	5,635,000	6,033,000	6,585,000
SW4457	Government Degree College Matta Swat	79,807,000	85,924,000	96,482,000
SW4459	Government Girls Degree College Khwaza Khela Swat	22,672,000	25,876,000	25,863,000
SW4464	Govt. Degree College Madyan District Swat	31,550,000	33,915,000	44,238,000
SW4502	Govt. Girls Degree College Madyan Swat	22,542,000	17,962,000	24,757,000
SW4511	Principal Govt College Management Sciences Sangota Swat	31,723,000	34,742,000	35,737,000
TK4090	Government Degree College Tank	27,141,000	28,994,000	30,914,000
TK4129	Government Girls Degree College Tank	22,496,000	26,782,000	30,875,000
TK4151	Govt Degree College Ama Khel District Tank	14,518,000	14,874,000	16,438,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	28,915,000	27,657,000	35,797,000
AD5180	Govt. Degree College Boi Abbottabad	16,442,000	16,102,000	19,641,000
BD4226	Government Girls Degree College Chamla Buner		10,923,000	24,187,000
BD4231	Public Library Buner			3,712,000
CA4294	Govt. Girls Degree College Dargai Charsad da	598,000	12,129,000	5,527,000
CA4325	Public Library Charsadda	2,013,000	7,772,000	5,889,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda			34,962,000
DI5194	2nd Commerce College District D I Khan	16,487,000	17,875,000	19,659,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	28,781,000	25,945,000	31,172,000
DP5149	Govt. Degree College Barawal District District Dir Upper	3,082,000	9,661,000	5,573,000
HR4395	Public Library Haripur			3,712,000
HR5145	Govt.Degree College Gandaf Haripur	3,002,000	3,833,000	3,713,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	3,091,000	6,841,000	4,797,000
KO4083	Government College Kohistan Lower			20,270,000
KT5183	Govt.Girls Degree College Bili Tang Koha	603,000	603,000	828,000
MA4361	Govt.Girls Degree College Oghi Mansehra	3,082,000	10,923,000	5,446,000
MA4402	Public Library Mansehra			3,712,000
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra			20,198,000
MA5338	Govt. Girls Degree College Balakot Mansehra	16,863,000	9,970,000	17,216,000
MD4952	Govt.Degree College Kot Malakand	586,000	586,000	878,000
MD5151	Govt. Degree College Badraga District Malakand	26,077,000	25,789,000	27,096,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	30,610,000	28,423,000	34,654,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera	21,068,000	23,099,000	23,585,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	16,596,000	26,360,000	23,128,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	33,938,000	36,654,000	38,612,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	33,908,000	40,203,000	37,619,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	31,334,000	29,593,000	34,350,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	12,063,000	15,426,000	15,636,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	5,186,000	1,094,000	6,146,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	6,794,000	2,902,000	7,852,000
SU4337	Govt. Girls Degree College Topi Swabi	22,826,000	18,403,000	24,432,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	13,628,000	13,990,000	13,081,000
SW4573	Govt. Degree College Bagh Dheri Swat		33,180,000	24,434,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	22,345,000	25,073,000	28,628,000
SW5213	Govt. Girls Degree College Matta Swat	18,444,000	16,580,000	21,170,000
TOTAL		12,790,609,000	13,740,701,000	17,949,874,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,216,788,000</u>	<u>10,857,145,000</u>	<u>13,890,683,000</u>
A011	PAY	<u>6,255,721,000</u>	<u>6,106,690,000</u>	<u>7,713,762,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,179,242,000</u>	<u>5,013,441,000</u>	<u>6,388,783,750</u>
A01101	Basic Pay Of Officer	5,164,580,000	4,997,166,000	6,374,259,750
A01102	Personal pay	13,462,000	14,990,000	13,239,000
A01103	Special Pay	1,113,000	1,165,000	1,165,000
A01105	Qualification Pay	87,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,076,479,000</u>	<u>1,093,249,000</u>	<u>1,324,978,750</u>
A01151	Basic Pay Other Staff	1,075,375,000	1,090,945,000	1,322,674,750
A01152	Personal pay	696,000	1,887,000	1,887,000
A01153	Special Pay	408,000	417,000	417,000
A012	ALLOWANCES	<u>4,961,067,000</u>	<u>4,750,455,000</u>	<u>6,176,920,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,943,820,000</u>	<u>4,722,176,000</u>	<u>6,151,465,500</u>
A01201	Senior Post Allowance	3,794,000	3,508,000	3,508,000
A01202	House Rent Allowance	594,216,000	604,591,000	618,789,000
A01203	Conveyance Allowance	488,058,000	550,520,000	554,222,500
A01205	Dearness Allowance	52,000	9,000	9,000
A01207	Washing Allowance	3,397,000	3,329,000	3,341,000
A01208	Dress Allowance	3,190,000	3,118,000	3,130,000
A01209	Special Additional Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	4,052,000	4,866,000	4,897,500
A0120E	Housing Subsidy Allowance	17,533,000	17,580,000	17,580,000
A0120N	Special allowances @ 30% of basic pay for Secretar	26,053,000	539,000	647,000
A0120P	Adhoc Relief 2009		5,000	5,000
A0120X	Adhoc Allowance - 2010		474,000	474,000
A01212	Telecommunication allowance	7,000		
A01216	Qualification Allowance	2,162,000	5,647,000	5,647,000
A01217	Medical Allowance	308,755,000	315,233,000	354,955,000
A0121A	Ad - hoc Allowance - 2011		144,000	144,000
A0121M	Adhoc Relief Allowance - 2012		163,000	163,000
A0121Q	Audit and Accounts Allowance	91,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013	110,326,000	108,069,000	108,069,000
A0121Z	Adhoc Relief Allowance-2014	273,000	105,000	105,000
A01224	Entertainment Allowance	6,976,000	7,970,000	7,970,000
A01226	Computer Allowance	704,000	976,000	976,000
A01228	Orderly Allowance	130,000	155,000	155,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01229 Special compensatory allowance	77,000	96,000	96,000
A0122C Adhoc Relief Allowance - 2015	75,114,000	75,176,000	73,739,000
A0122M Adhoc Relief Allowance 2016	438,267,000	432,520,000	497,075,500
A0122N Special Conveyance Allowance to Disabled Employees	6,371,000	7,637,000	7,637,000
A0122Y Ad-hoc Relief Allowance 2017	595,001,000	610,530,000	654,146,000
A01233 Unattractive Area Allowance	95,148,000	52,559,000	50,753,000
A01235 Secretariat allowance		16,000	16,000
A01236 Deputation Allowance	622,000	411,000	411,000
A01238 Charge allowance	2,822,000	3,625,000	3,625,000
A01239 Special allowance		108,000	108,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	17,444,000	18,785,000	18,785,000
A0123G Ad-hoc Relief Allowance-2018	595,080,000	611,158,000	653,467,000
A0123P Ad-hoc Relief Allowance 2019	334,466,000	352,204,000	388,525,000
A0123U Planning Performance Allowance		3,222,000	3,222,000
A0123V Secretariat Performance Allowance		23,138,000	23,138,000
A01241 Utility allowance for electricity	586,000	460,000	460,000
A01244 Adhoc relief	7,000	21,000	21,000
A01250 Incentive Allowance	32,814,000	46,035,000	31,072,000
A01253 Science Teaching Allowance	1,000		
A01257 RC Allowance		5,000	5,000
A01267 Warden/ Boarding House Allowance	22,000	27,000	27,000
A01270 Other	1,180,208,000	857,156,000	2,060,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,247,000</u>	<u>28,279,000</u>	<u>25,455,000</u>
A01271 Overtime Allowance	216,000	280,000	280,000
A01274 Medical Charges	3,714,000	8,402,000	7,046,000
A01278 Leave Salary	10,619,000	14,539,000	13,071,000
A01284 Firewood Allowance	2,698,000	5,058,000	5,058,000
A03 TOTAL OPERATING EXPENSES	<u>1,503,127,000</u>	<u>2,208,318,000</u>	<u>3,572,645,000</u>
A031 FEES		<u>260,000</u>	<u>300,000</u>
A03170 Others		260,000	300,000
A032 COMMUNICATIONS	<u>13,679,000</u>	<u>28,949,000</u>	<u>18,866,000</u>
A03201 Postage and Telegraph	1,948,000	2,868,000	2,179,000
A03202 Telephone and Trunk Call	11,731,000	26,081,000	16,687,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>61,526,000</u>	<u>144,216,000</u>	<u>108,789,000</u>
A03301	Gas	9,091,000	17,898,000	11,526,000
A03302	Water	724,000	2,097,000	1,210,000
A03303	Electricity	51,558,000	110,722,000	95,560,000
A03304	Hot and Cold Weather Charges	153,000	13,499,000	493,000
A034	OCCUPANCY COSTS	<u>15,339,000</u>	<u>20,294,000</u>	<u>15,169,000</u>
A03402	Rent for Office Building	15,099,000	19,854,000	14,729,000
A03404	Rent for other building	240,000	440,000	440,000
A036	MOTOR VEHICLES	<u>563,000</u>	<u>8,365,000</u>	<u>4,308,000</u>
A03603	Registration	563,000	8,285,000	4,307,000
A03670	Others		80,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>56,749,000</u>	<u>126,838,000</u>	<u>50,995,000</u>
A03805	Travelling Allowance	52,387,000	115,661,000	44,205,000
A03806	Transportation of Goods	5,000	293,000	248,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,307,000	7,352,000	4,125,000
A03808	Conveyance Charges	1,862,000	3,286,000	2,229,000
A03809	CNG Charges (Govt)	188,000	246,000	188,000
A039	GENERAL	<u>1,355,271,000</u>	<u>1,879,396,000</u>	<u>3,374,218,000</u>
A03901	Stationery	8,321,000	14,814,000	9,303,000
A03902	Printing and Publication	2,277,000	4,686,000	2,882,000
A03905	Newspapers Periodicals and Books	2,840,000	6,216,000	4,590,000
A03906	Uniforms and Protective Clothing	171,000	344,000	240,000
A03907	Advertising & Publicity	9,616,000	12,636,000	9,497,000
A03917	Law Charges	230,000	512,000	512,000
A03919	Payments to Other for Service Rendered		1,000	1,000
A03970	Others	1,331,816,000	1,840,187,000	3,347,193,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>271,000</u>	<u>274,034,000</u>	<u>208,713,000</u>
A041	PENSION	<u>271,000</u>	<u>274,034,000</u>	<u>208,713,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04106	Reimbursement of medical charges to pensioners	10,000	1,367,000	3,000
A04114	Superannuation Encashment of L.P.R	261,000	272,667,000	208,710,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>60,254,000</u>	<u>310,852,000</u>	<u>248,907,000</u>
A052	GRANTS-DOMESTIC	<u>60,254,000</u>	<u>310,852,000</u>	<u>248,907,000</u>
A05213	Grant in Aid	60,000,000	236,200,000	151,401,000
A05216	Fin. Assis. to the families of G. Serv. who expire	254,000	74,652,000	97,506,000
A06	TOTAL TRANSFERS		<u>1,466,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS		<u>1,466,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		1,466,000	400,000
A08	TOTAL LOANS AND ADVANCES		<u>50,000,000</u>	<u>1,000</u>
A085	NON FINANCIAL INSTITUTES		<u>50,000,000</u>	<u>1,000</u>
A08501	Loans to non financial institution		50,000,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>97,000</u>	<u>20,657,000</u>	<u>15,261,000</u>
A091	PURCHASE OF BUILDING	<u>95,000</u>	<u>253,000</u>	<u>253,000</u>
A09101	Land and buildings	95,000	253,000	253,000
A092	COMPUTER EQUIPMENT		<u>2,502,000</u>	<u>10,001,000</u>
A09203	I.T. Equipment		2,502,000	10,001,000
A094	OTHER STORES AND STOCKS		<u>4,680,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		4,680,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>7,564,000</u>	<u>3,000</u>
A09501	Transport	1,000	7,564,000	3,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>856,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,000	856,000	2,000
A097	PURCHASE FURNITURE & FIXTURE		<u>4,802,000</u>	<u>5,001,000</u>
A09701	Furniture and fixtures		4,802,000	5,001,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,072,000</u>	<u>18,229,000</u>	<u>13,264,000</u>
A130	TRANSPORT	<u>1,081,000</u>	<u>1,973,000</u>	<u>1,087,000</u>
A13001	Transport	1,081,000	1,973,000	1,087,000
A131	MACHINERY AND EQUIPMENT	<u>4,834,000</u>	<u>8,770,000</u>	<u>7,027,000</u>
A13101	Machinery and Equipment	4,834,000	8,770,000	7,027,000
A132	FURNITURE AND FIXTURE	<u>4,134,000</u>	<u>7,463,000</u>	<u>5,127,000</u>
A13201	Furniture and Fixture	4,134,000	7,463,000	5,127,000
A137	COMPUTER EQUIPMENT	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware	23,000	23,000	23,000
NET TOTAL		12,790,609,000	13,740,701,000	17,949,874,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4503	78		4581	716,295,750
04	21			21	3,022,000
05	1			1	326,000
06	230			230	43,324,000
07	635	15		650	141,750,000
08	2			2	294,000
09	331	1		332	93,734,000
11	504	8		512	114,093,000
12	32			32	8,031,000
13	2			2	549,000
14	552	2		554	201,372,000
16	468	8		476	159,005,000
17	5340	67		5407	2,938,477,000
18	3033	13		3046	1,555,273,750
19	1848	12		1860	1,198,352,000
20	494	1		495	459,624,000
21	41			41	63,412,000
TOTAL	18037	205		18242	7,696,934,500

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,794,000</u>	<u>15,792,000</u>	<u>19,085,000</u>
A011	TOTAL PAY	40	40	<u>10,751,000</u>	<u>12,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,659,000</u>	<u>10,393,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>8,659,000</u>	<u>10,393,000</u>
P082	Professor (BPS-20)	1	1	528,000	634,000
A160	Associate Professor (BPS-19)	4	4	1,089,000	1,307,000
A130	Assistant Professor (BPS-18)	8	8	1,440,000	1,728,000
L028	Lecturer (BPS-17)	8	8	4,875,000	5,850,000
L033	Librarian (BPS-17)	1	1	288,000	346,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	346,000
A057	Assistant (BPS-16)	1	1	151,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,092,000</u>	<u>2,516,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,092,000</u>	<u>2,516,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	173,000	208,000
S035	Senior Clerk (BPS-14)	1	1	184,000	221,000
J013	Junior Clerk (BPS-11)	1	1	168,000	202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	164,000	197,000
L001	Laboratory Assistant (BPS-07)	1	1	161,000	194,000
C057	Chowkidar (BPS-03)	2	2	266,000	320,000
L002	Laboratory Attendant (BPS-03)	3	3	401,000	482,000
M010	Mali (BPS-03)	1	1	134,000	161,000
N005	Naib Qasid (BPS-03)	2	2	266,000	320,000
S162	Sweeper (BPS-03)	2	2	41,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383	Government Degree College Bilot Sharif, D.I.Khan					
T049	Tubewell Operator	(BPS-03)	1	1	134,000	161,000
A012	TOTAL ALLOWANCES		6,043,000	6,176,000	6,176,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,041,000	6,174,000	6,174,000	
A01202	House Rent Allowance		962,000	969,000	969,000	
A01203	Conveyance Allowance		1,109,000	1,064,000	1,064,000	
A01207	Washing Allowance		4,000	4,000	4,000	
A01208	Dress Allowance		4,000	4,000	4,000	
A0120D	Integrated Allowance		1,000	5,000	5,000	
A01217	Medical Allowance		482,000	479,000	479,000	
A0121T	Adhoc Relief Allowance 2013		143,000	136,000	136,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		99,000	97,000	97,000	
A0122M	Adhoc Relief Allowance 2016		682,000	679,000	679,000	
A0122Y	Ad-hoc Relief Allowance 2017		921,000	961,000	961,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		921,000	962,000	962,000	
A0123P	Ad-hoc Relief Allowance 2019		587,000	623,000	623,000	
A01270	Other		113,000	178,000	178,000	
001	Others		113,000	178,000	178,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		421,000	849,000	494,000	
A032	TOTAL COMMUNICATIONS		38,000	51,000	51,000	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call		38,000	46,000	46,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A033	TOTAL UTILITIES		264,000	506,000	301,000
A03303	Electricity		263,000	500,000	300,000
001	Electricity		263,000	500,000	300,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	260,000	108,000
A03805	Travelling Allowance		75,000	250,000	100,000
001	Travelling Allowance		75,000	250,000	100,000
A03808	Conveyance Charges			10,000	8,000
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		44,000	32,000	34,000
A03901	Stationery		15,000	15,000	5,000
001	Stationery		15,000	15,000	5,000
A03902	Printing and Publication		3,000	5,000	3,000
001	Printing and publication		3,000	5,000	3,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03907	Advertising & Publicity		15,000	1,000	15,000
001	Advertising and Publicity		15,000	1,000	15,000
A03970	Others		6,000	10,000	6,000
001	Others		6,000	10,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>10,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	5,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	5,000	8,000
Government Degree College Bilot Sharif, D.I.Khan			17,233,000	16,653,000	19,598,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,205,000</u>	<u>23,196,000</u>	<u>27,741,000</u>
A011	TOTAL PAY	41	41	<u>16,982,000</u>	<u>18,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,156,000</u>	<u>16,617,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,156,000</u>	<u>16,617,000</u>
P082	Professor (BPS-20)	1	1	615,000	738,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,255,000	2,706,000
L028	Lecturer (BPS-17)	8	8	7,862,000	7,862,000
L033	Librarian (BPS-17)	1	1	331,000	398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	331,000	398,000
A057	Assistant (BPS-16)	1	1	209,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,826,000</u>	<u>2,195,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,826,000</u>	<u>2,195,000</u>
J013	Junior Clerk (BPS-11)	1	1	192,000	231,000
L001	Laboratory Assistant (BPS-07)	3	3	447,000	537,000
D112	Driver (BPS-06)	1	1	96,000	116,000
C057	Chowkidar (BPS-03)	2	2	315,000	378,000
L002	Laboratory Attendant (BPS-03)	3	3	392,000	471,000
M010	Mali (BPS-03)	1	1	78,000	94,000
N005	Naib Qasid (BPS-03)	2	2	153,000	184,000
S162	Sweeper (BPS-03)	2	2	153,000	184,000
A012	TOTAL ALLOWANCES			<u>8,223,000</u>	<u>8,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,221,000</u>	<u>8,927,000</u>
A01202	House Rent Allowance			1,493,000	1,509,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01203	Conveyance Allowance		1,359,000	1,565,000	1,565,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance			98,000	98,000
A01217	Medical Allowance		729,000	720,000	720,000
A0121T	Adhoc Relief Allowance 2013		182,000	208,000	208,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		124,000	142,000	142,000
A0122M	Adhoc Relief Allowance 2016		944,000	980,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017		1,295,000	1,421,000	1,421,000
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,295,000	1,421,000	1,421,000
A0123P	Ad-hoc Relief Allowance 2019		759,000	817,000	817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,216,000</u>	<u>5,192,000</u>	<u>2,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>61,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		1,000	1,000	5,000
A03202	Telephone and Trunk Call		38,000	60,000	50,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>70,000</u>	<u>251,000</u>
A03303	Electricity		<u>31,000</u>	<u>60,000</u>	<u>250,000</u>
001	Electricity		31,000	60,000	250,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>4,920,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		960,000	4,920,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A036	TOTAL MOTOR VEHICLES		10,000	1,000	1,000
A03603	Registration		10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		81,000	81,000	41,000
A03805	Travelling Allowance		75,000	75,000	35,000
001	Travelling Allowance		75,000	75,000	35,000
A03808	Conveyance Charges		6,000	6,000	6,000
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		94,000	59,000	94,000
A03901	Stationery		23,000	30,000	23,000
001	Stationery		23,000	30,000	23,000
A03902	Printing and Publication		15,000	20,000	15,000
001	Printing and publication		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03907	Advertising & Publicity		45,000	1,000	45,000
001	Advertising and Publicity		45,000	1,000	45,000
A03970	Others		6,000	5,000	6,000
001	Others		6,000	5,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>30,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>21,000</u>
001	Machinery and Equipment		15,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	10,000	20,000
Govt. Girls Degree College Shabqadar Cha			26,449,000	28,420,000	31,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,120,000</u>	<u>22,991,000</u>	<u>27,827,000</u>
A011	TOTAL PAY		<u>17,239,000</u>	<u>14,117,000</u>	<u>18,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,569,000</u>	<u>12,364,000</u>	<u>16,946,000</u>
A01101	Total Basic Pay Of Officer		<u>15,569,000</u>	<u>12,364,000</u>	<u>16,946,000</u>
P082	Professor	(BPS-20)	1	1	974,000
A160	Associate Professor	(BPS-19)	4	4	2,842,000
A130	Assistant Professor	(BPS-18)	9	9	1,967,000
L028	Lecturer	(BPS-17)	9	9	8,693,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	345,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,670,000</u>	<u>1,753,000</u>	<u>2,007,000</u>
A01151	Total Basic Pay Other Staff		<u>1,670,000</u>	<u>1,753,000</u>	<u>2,007,000</u>
J013	Junior Clerk	(BPS-11)	1	1	659,000
L001	Laboratory Assistant	(BPS-07)	3	3	276,000
C057	Chowkidar	(BPS-03)	2	2	147,000
L002	Laboratory Attendant	(BPS-03)	3	3	220,000
M010	Mali	(BPS-03)	1	1	74,000
N005	Naib Qasid	(BPS-03)	2	2	147,000
S162	Sweeper	(BPS-03)	2	2	147,000
A012	TOTAL ALLOWANCES		<u>8,881,000</u>	<u>8,874,000</u>	<u>8,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,816,000</u>	<u>8,872,000</u>	<u>8,872,000</u>
A01202	House Rent Allowance		1,524,000	1,490,000	1,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01203	Conveyance Allowance		1,356,000	1,612,000	1,612,000
A01207	Washing Allowance		11,000	9,000	9,000
A01208	Dress Allowance		11,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		749,000	735,000	735,000
A0121T	Adhoc Relief Allowance 2013		213,000	195,000	195,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		146,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016		1,030,000	977,000	977,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,398,000	1,371,000	1,371,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,398,000	1,371,000	1,371,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	817,000	817,000
A01270	Other		<u>120,000</u>	<u>93,000</u>	<u>93,000</u>
001	Others		120,000	93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>64,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		64,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,128,000</u>	<u>1,395,000</u>	<u>1,162,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>61,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		42,000	57,000	52,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>201,000</u>	<u>109,000</u>
A03301	Gas		38,000	140,000	48,000
A03302	Water		9,000	9,000	9,000
A03303	Electricity		<u>41,000</u>	<u>52,000</u>	<u>52,000</u>
001	Electricity		41,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>227,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>218,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	218,000	113,000
A03808	Conveyance Charges		<u>1,000</u>	<u>9,000</u>	<u>8,000</u>
001	Conveyance Charges		1,000	9,000	8,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>66,000</u>	<u>35,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		23,000	30,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001	Printing and publication		4,000	4,000	2,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		8,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>224,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>224,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	224,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	25,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	10,000	11,000
A13101	Machinery and Equipment		4,000	10,000	11,000
001	Machinery and Equipment		4,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	15,000	10,000
A13201	Furniture and Fixture		8,000	15,000	10,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			27,262,000	24,636,000	30,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD5000	Govt. Degree College Dassu Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,106,000</u>	<u>11,252,000</u>	<u>16,269,000</u>	
A011	TOTAL PAY	43	43	<u>9,417,000</u>	<u>6,291,000</u>	<u>11,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,021,000</u>	<u>4,059,000</u>	<u>8,428,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,021,000</u>	<u>4,059,000</u>	<u>8,428,000</u>
P082	Professor (BPS-20)	1	1	433,000		520,000
A160	Associate Professor (BPS-19)	3	3	1,052,000		1,263,000
A130	Assistant Professor (BPS-18)	9	9	1,171,000		1,406,000
L028	Lecturer (BPS-17)	8	8	3,749,000		4,499,000
L033	Librarian (BPS-17)	1	1	234,000		281,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	234,000		281,000
A057	Assistant (BPS-16)	1	1	148,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,396,000</u>	<u>2,232,000</u>	<u>2,880,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,396,000</u>	<u>2,232,000</u>	<u>2,880,000</u>
S035	Senior Clerk (BPS-14)	1	1	201,000		242,000
J013	Junior Clerk (BPS-11)	1	1	165,000		198,000
L001	Laboratory Assistant (BPS-07)	3	3	425,000		510,000
B013	Bearer (BPS-03)	1	1	116,000		140,000
C057	Chowkidar (BPS-03)	3	3	343,000		412,000
C095	Cook (BPS-03)	1	1	116,000		140,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000		412,000
M010	Mali (BPS-03)	1	1	116,000		140,000
N005	Naib Qasid (BPS-03)	2	2	228,000		274,000
S162	Sweeper (BPS-03)	3	3	343,000		412,000
A012	TOTAL ALLOWANCES			<u>6,682,000</u>	<u>4,961,000</u>	<u>4,961,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,687,000</u>	<u>4,959,000</u>	<u>4,959,000</u>
A01202	House Rent Allowance		877,000	664,000	664,000
A01203	Conveyance Allowance		955,000	711,000	711,000
A01207	Washing Allowance		17,000	17,000	17,000
A01208	Dress Allowance		17,000	17,000	17,000
A0120D	Integrated Allowance		11,000	10,000	10,000
A01217	Medical Allowance		549,000	445,000	445,000
A0121T	Adhoc Relief Allowance 2013		122,000	99,000	99,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		81,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016		596,000	449,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017		790,000	629,000	629,000
A01233	Unattractive Area Allowance		<u>618,000</u>	<u>263,000</u>	<u>263,000</u>
001	Unattractive Area Allowance		309,000	263,000	263,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		790,000	629,000	629,000
A0123P	Ad-hoc Relief Allowance 2019		530,000	426,000	426,000
A01250	Incentive Allowance		<u>664,000</u>	<u>486,000</u>	<u>486,000</u>
001	Incentive Allowance		664,000	486,000	486,000
A01270	Other		<u>57,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		57,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>217,000</u>	<u>845,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	25,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A038	TOTAL TRAVEL & TRANSPORTATION		188,000	700,000	300,000
A03805	Travelling Allowance		188,000	700,000	300,000
001	Travelling Allowance		188,000	700,000	300,000
A039	TOTAL GENERAL		24,000	110,000	75,000
A03901	Stationery		11,000	20,000	11,000
001	Stationery		11,000	20,000	11,000
A03902	Printing and Publication		8,000	30,000	15,000
001	Printing and publication		8,000	30,000	15,000
A03905	Newspapers Periodicals and Books			10,000	5,000
A03970	Others		5,000	50,000	44,000
001	Others		5,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE				31,000
A131	TOTAL MACHINERY AND EQUIPMENT				16,000
A13101	Machinery and Equipment				16,000
001	Machinery and Equipment				16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt. Degree College Dassu Kohistan			16,325,000	12,099,000	19,081,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>181,261,000</u>	<u>173,563,000</u>	<u>189,011,000</u>
A011	TOTAL PAY	225	233	<u>114,611,000</u>	<u>107,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	147	<u>97,040,000</u>	<u>90,792,000</u>
A01101	Total Basic Pay Of Officer	139	147	<u>96,575,000</u>	<u>90,346,000</u>
S680	Senior Professor (BPS-21)	1	1	2,061,000	2,474,000
P082	Professor (BPS-20)	7	7	14,428,000	14,428,000
A160	Associate Professor (BPS-19)	27	27	16,789,000	16,789,000
D785	Deputy Chief Librarian (BPS-19)		1		747,000
A130	Assistant Professor (BPS-18)	46	46	31,508,000	31,508,000
L028	Lecturer (BPS-17)	47	47	26,466,000	26,466,000
L033	Librarian (BPS-17)	2	1	933,000	1,120,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,347,000	1,617,000
L171	lecturer (BS) (BPS-17)		8		2,917,000
S166	Superintendent (BPS-17)	1	1	647,000	777,000
A057	Assistant (BPS-16)	1	1	432,000	519,000
D015	Demonstrator (BPS-16)	3	3	1,467,000	1,761,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	497,000	597,000
A01102	Personal pay			465,000	446,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	<u>17,571,000</u>	<u>17,095,000</u>
A01151	Total Basic Pay Other Staff	86	86	<u>17,546,000</u>	<u>17,049,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,361,000	2,834,000
S035	Senior Clerk (BPS-14)	2	2	708,000	850,000
J013	Junior Clerk (BPS-11)	8	8	1,436,000	1,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4035	Government Post Graduate College (Male)					
	No.1 Abbottbad					
H292	Hostel Warden	(BPS-09)	1	1	150,000	180,000
P022	Pesh Imam	(BPS-09)	1	1	327,000	393,000
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,001,000	1,202,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,022,000	1,227,000
L036	Library Clerk	(BPS-07)	2	2	550,000	660,000
S127	Store Keeper	(BPS-07)	1	1	354,000	425,000
D112	Driver	(BPS-06)	2	2	421,000	506,000
B006	Behishti	(BPS-03)	2	2	307,000	369,000
B013	Bearer	(BPS-03)	5	5	781,000	938,000
C057	Chowkidar	(BPS-03)	6	6	907,000	1,089,000
C095	Cook	(BPS-03)	6	6	960,000	1,152,000
G004	Gasman	(BPS-03)	1	1	173,000	208,000
L002	Laboratory Attendant	(BPS-03)	18	18	3,127,000	3,753,000
M010	Mali	(BPS-03)	4	4	684,000	821,000
N005	Naib Qasid	(BPS-03)	6	6	1,009,000	1,211,000
S162	Sweeper	(BPS-03)	7	7	1,045,000	1,254,000
T049	Tubewell Operator	(BPS-03)	1	1	223,000	268,000
A01152	Personal pay				25,000	46,000
A012	TOTAL ALLOWANCES				<u>66,650,000</u>	<u>65,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,356,000</u>	<u>65,311,000</u>
A01201	Senior Post Allowance				110,000	90,000
A01202	House Rent Allowance				9,344,000	8,921,000
A01203	Conveyance Allowance				7,263,000	8,450,000
A01207	Washing Allowance				33,000	54,000
A01208	Dress Allowance				33,000	54,000
A0120D	Integrated Allowance				38,000	35,000
A0120E	Housing Subsidy Allowance				1,514,000	1,259,000
A01217	Medical Allowance				5,536,000	5,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A0121T	Adhoc Relief Allowance 2013		2,221,000	2,084,000	2,084,000
A01224	Entertainment Allowance		190,000	176,000	176,000
A0122C	Adhoc Relief Allowance - 2015		1,500,000	1,403,000	1,403,000
A0122M	Adhoc Relief Allowance 2016		8,405,000	8,353,000	8,646,000
A0122N	Special Conveyance Allowance to Disabled Employees		180,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		11,168,000	10,788,000	11,081,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		11,168,000	10,788,000	11,081,000
A0123P	Ad-hoc Relief Allowance 2019		5,895,000	5,793,000	5,942,000
A01250	Incentive Allowance		<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001	Incentive Allowance		3,000	2,000	2,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>1,747,000</u>	<u>1,747,000</u>	<u>1,747,000</u>
001	Others		1,747,000	1,747,000	1,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>294,000</u>	<u>365,000</u>	<u>365,000</u>
A01274	Medical Charges		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
001	Medical Charges		293,000	293,000	293,000
A01278	Leave Salary		<u>1,000</u>	<u>72,000</u>	<u>72,000</u>
001	Leave Salary		1,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>1,597,000</u>	<u>3,581,000</u>	<u>2,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>85,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		60,000	70,000	60,000
A033	TOTAL UTILITIES		<u>975,000</u>	<u>1,600,000</u>	<u>1,290,000</u>
A03301	Gas		450,000	700,000	590,000
A03303	Electricity		<u>525,000</u>	<u>900,000</u>	<u>700,000</u>
001	Electricity		525,000	900,000	700,000
A036	TOTAL MOTOR VEHICLES			<u>670,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A03603	Registration			670,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>338,000</u>	<u>900,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>900,000</u>	<u>350,000</u>
001	Travelling Allowance		338,000	900,000	350,000
A039	TOTAL GENERAL		<u>209,000</u>	<u>326,000</u>	<u>221,000</u>
A03901	Stationery		<u>75,000</u>	<u>90,000</u>	<u>75,000</u>
001	Stationery		75,000	90,000	75,000
A03902	Printing and Publication		<u>23,000</u>	<u>35,000</u>	<u>20,000</u>
001	Printing and publication		23,000	35,000	20,000
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	100,000	75,000
A03970	Others		<u>25,000</u>	<u>90,000</u>	<u>40,000</u>
001	Others		25,000	90,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	5,000,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>120,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
001	Machinery and Equipment		38,000	60,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	60,000	38,000
Government Post Graduate College (Male)			182,936,000	184,664,000	195,329,000
No.1 Abbottbad					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,697,000</u>	<u>54,905,000</u>	<u>78,213,000</u>
A011	TOTAL PAY	<u>77</u>	<u>109</u>	<u>38,991,000</u>	<u>53,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>84</u>	<u>33,851,000</u>	<u>47,126,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>84</u>	<u>33,787,000</u>	<u>46,915,000</u>
S680	Senior Professor (BPS-21)	1	1	1,780,000	2,136,000
P082	Professor (BPS-20)	4	4	3,559,000	4,271,000
A160	Associate Professor (BPS-19)	10	10	5,636,000	5,636,000
A130	Assistant Professor (BPS-18)	17	17	8,651,000	8,651,000
S587	Senior Librarian (BPS-18)		1		533,000
L028	Lecturer (BPS-17)	16	16	12,200,000	12,200,000
L033	Librarian (BPS-17)	1		444,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	835,000	1,002,000
L171	lecturer (BS) (BPS-17)		32		11,666,000
A057	Assistant (BPS-16)	1	1	411,000	494,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	271,000	326,000
A01102	Personal pay			64,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,140,000</u>	<u>6,178,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,135,000</u>	<u>6,168,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	644,000	773,000
S035	Senior Clerk (BPS-14)	1	1	340,000	408,000
J013	Junior Clerk (BPS-11)	1	1	269,000	323,000
P022	Pesh Imam (BPS-09)	1	1	197,000	237,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4036	Government Postgraduate College Mandian Abbottbad					
L001	Laboratory Assistant	(BPS-07)	2	2	582,000	699,000
D112	Driver	(BPS-06)	1	1	134,000	161,000
B006	Behishti	(BPS-03)	1	1	118,000	142,000
B013	Bearer	(BPS-03)	1	1	143,000	172,000
C057	Chowkidar	(BPS-03)	2	2	254,000	305,000
C095	Cook	(BPS-03)	2	2	307,000	369,000
L002	Laboratory Attendant	(BPS-03)	4	4	615,000	738,000
M010	Mali	(BPS-03)	2	2	403,000	484,000
N005	Naib Qasid	(BPS-03)	2	2	324,000	389,000
S162	Sweeper	(BPS-03)	2	2	281,000	338,000
T049	Tubewell Operator	(BPS-03)	1	1	233,000	280,000
A01152	Personal pay				5,000	10,000
A012	TOTAL ALLOWANCES				21,706,000	20,416,000
A012-1	TOTAL REGULAR ALLOWANCES				21,595,000	20,175,000
A01201	Senior Post Allowance				45,000	28,000
A01202	House Rent Allowance				3,493,000	3,246,000
A01203	Conveyance Allowance				2,126,000	2,597,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				11,000	10,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,836,000	1,566,000
A0121T	Adhoc Relief Allowance 2013				730,000	621,000
A01224	Entertainment Allowance				76,000	53,000
A0122C	Adhoc Relief Allowance - 2015				542,000	424,000
A0122M	Adhoc Relief Allowance 2016				2,837,000	2,470,000
A0122Y	Ad-hoc Relief Allowance 2017				3,804,000	3,447,000
A01238	Charge allowance				7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				3,804,000	3,447,000
A0123P	Ad-hoc Relief Allowance 2019				1,914,000	1,849,000
A01250	Incentive Allowance					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
001	Incentive Allowance				6,000
A01270	Other		<u>347,000</u>	<u>383,000</u>	<u>383,000</u>
001	Others		347,000	383,000	383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>241,000</u>	<u>241,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>131,000</u>	<u>131,000</u>
001	Medical Charges		1,000	131,000	131,000
A01278	Leave Salary		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Leave Salary		110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>574,000</u>	<u>1,566,000</u>	<u>802,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>106,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	100,000	40,000
A033	TOTAL UTILITIES		<u>331,000</u>	<u>520,000</u>	<u>440,000</u>
A03301	Gas		68,000	70,000	90,000
A03303	Electricity		<u>263,000</u>	<u>450,000</u>	<u>350,000</u>
001	Electricity		263,000	450,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>637,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>625,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	625,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	12,000	8,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>303,000</u>	<u>158,000</u>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery		30,000	70,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		1,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,553,000</u>	<u>1,600,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,553,000</u>	<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,553,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>200,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>180,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	180,000	11,000
Government Postgraduate College Mandian Abbottbad			61,295,000	61,225,000	80,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,344,000</u>	<u>50,678,000</u>	<u>60,524,000</u>
A011	TOTAL PAY	63	82	<u>29,659,000</u>	<u>39,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	53	<u>23,737,000</u>	<u>32,232,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>53</u>	<u>23,737,000</u>	<u>32,218,000</u>
P082	Professor (BPS-20)	2	2	1,342,000	1,611,000
A160	Associate Professor (BPS-19)	8	8	4,922,000	5,907,000
A130	Assistant Professor (BPS-18)	11	11	9,024,000	9,024,000
S587	Senior Librarian (BPS-18)		1		516,000
L028	Lecturer (BPS-17)	9	9	6,966,000	6,966,000
L033	Librarian (BPS-17)	1		430,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	428,000	514,000
L171	lecturer (BS) (BPS-17)		19		6,929,000
A057	Assistant (BPS-16)	1	1	354,000	425,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	271,000	326,000
A01102	Personal pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,922,000</u>	<u>7,113,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,922,000</u>	<u>7,113,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	744,000	893,000
S035	Senior Clerk (BPS-14)	1	1	282,000	339,000
J013	Junior Clerk (BPS-11)	2	2	392,000	471,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	604,000	725,000
L001	Laboratory Assistant (BPS-07)	3	3	900,000	1,080,000
D112	Driver (BPS-06)	1	1	282,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B006	Behishti	(BPS-03)	1	1	122,000	147,000	
B013	Bearer	(BPS-03)	1	1	116,000	140,000	
C057	Chowkidar	(BPS-03)	3	3	440,000	528,000	
C095	Cook	(BPS-03)	1	1	116,000	140,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,020,000	1,224,000	
M010	Mali	(BPS-03)	1	1	116,000	140,000	
N005	Naib Qasid	(BPS-03)	2	2	307,000	369,000	
S162	Sweeper	(BPS-03)	2	2	365,000	438,000	
T049	Tubewell Operator	(BPS-03)	1	1	116,000	140,000	
A012	TOTAL ALLOWANCES		<u>17,685,000</u>			<u>18,668,000</u>	<u>21,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,636,000</u>			<u>18,645,000</u>	<u>21,156,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		2,682,000			2,787,000	2,876,000
A01203	Conveyance Allowance		2,071,000			2,520,000	2,071,000
A01207	Washing Allowance		11,000			12,000	12,000
A01208	Dress Allowance		9,000			10,000	10,000
A01209	Special Additional Allowance		1,000			1,000	1,000
A0120D	Integrated Allowance		11,000			12,000	12,000
A01217	Medical Allowance		1,480,000			1,517,000	1,945,000
A0121T	Adhoc Relief Allowance 2013		629,000			621,000	621,000
A01224	Entertainment Allowance		44,000			43,000	43,000
A0122C	Adhoc Relief Allowance - 2015		442,000			444,000	444,000
A0122M	Adhoc Relief Allowance 2016		2,290,000			2,303,000	3,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		73,000			78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017		3,030,000			3,122,000	3,819,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,034,000			3,195,000	3,892,000
A0123P	Ad-hoc Relief Allowance 2019		1,682,000			1,828,000	2,180,000
A01270	Other		<u>125,000</u>			<u>130,000</u>	<u>130,000</u>
001	Others		125,000			130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		49,000	23,000	23,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		48,000	22,000	22,000
001	Leave Salary		48,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES		696,000	2,096,000	787,000
A032	TOTAL COMMUNICATIONS		74,000	114,000	76,000
A03201	Postage and Telegraph		6,000	14,000	8,000
A03202	Telephone and Trunk Call		68,000	100,000	68,000
A033	TOTAL UTILITIES		450,000	820,000	500,000
A03301	Gas		150,000	305,000	150,000
A03303	Electricity		300,000	515,000	350,000
001	Electricity		300,000	515,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	935,000	120,000
A03805	Travelling Allowance		75,000	900,000	100,000
001	Travelling Allowance		75,000	900,000	100,000
A03808	Conveyance Charges		15,000	35,000	20,000
001	Conveyance Charges		15,000	35,000	20,000
A039	TOTAL GENERAL		82,000	227,000	91,000
A03901	Stationery		26,000	45,000	26,000
001	Stationery		26,000	45,000	26,000
A03902	Printing and Publication		11,000	45,000	11,000
001	Printing and publication		11,000	45,000	11,000
A03905	Newspapers Periodicals and Books		5,000	14,000	5,000
A03907	Advertising & Publicity		30,000	78,000	36,000
001	Advertising and Publicity		30,000	78,000	36,000
A03970	Others		10,000	45,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
001	Others		10,000	45,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>214,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>214,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	214,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>66,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>33,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>33,000</u>	<u>21,000</u>
001	Machinery and Equipment		15,000	33,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>33,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	33,000	20,000
Government Degree College Havelian, Abbottbad			48,072,000	53,055,000	61,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,042,000</u>	<u>22,969,000</u>	<u>27,504,000</u>
A011	TOTAL PAY	39	39	<u>15,416,000</u>	<u>13,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,997,000</u>	<u>10,583,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,898,000</u>	<u>10,583,000</u>
P082	Professor (BPS-20)	1	1	803,000	964,000
A160	Associate Professor (BPS-19)	4	4	1,607,000	1,929,000
A130	Assistant Professor (BPS-18)	6	6	4,074,000	4,889,000
L028	Lecturer (BPS-17)	5	5	3,948,000	4,738,000
L033	Librarian (BPS-17)	1	1	456,000	548,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	811,000	974,000
A057	Assistant (BPS-16)	1	1	199,000	239,000
A01102	Personal pay			99,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,419,000</u>	<u>3,275,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,415,000</u>	<u>3,266,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	276,000	332,000
S035	Senior Clerk (BPS-14)	1	1	312,000	375,000
J013	Junior Clerk (BPS-11)	2	2	328,000	394,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	266,000	320,000
L001	Laboratory Assistant (BPS-07)	1	1	264,000	317,000
D112	Driver (BPS-06)	1	1	105,000	126,000
B006	Behishtti (BPS-03)	1	1	98,000	118,000
B013	Bearer (BPS-03)	1	1	105,000	126,000
C057	Chowkidar (BPS-03)	2	2	353,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4038	Government Degree College Sherwan Abbottabad					
C095	Cook	(BPS-03)	1	1	189,000	227,000
L002	Laboratory Attendant	(BPS-03)	3	3	492,000	591,000
M010	Mali	(BPS-03)	1	1	85,000	102,000
N005	Naib Qasid	(BPS-03)	2	2	257,000	309,000
S162	Sweeper	(BPS-03)	2	2	285,000	342,000
A01152	Personal pay				4,000	9,000
A012	TOTAL ALLOWANCES				<u>9,626,000</u>	<u>9,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,624,000</u>	<u>9,109,000</u>
A01202	House Rent Allowance				1,375,000	1,299,000
A01203	Conveyance Allowance				1,174,000	1,239,000
A01207	Washing Allowance				12,000	13,000
A01208	Dress Allowance				10,000	11,000
A0120D	Integrated Allowance				10,000	11,000
A01217	Medical Allowance				807,000	712,000
A0121T	Adhoc Relief Allowance 2013				294,000	256,000
A01224	Entertainment Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				199,000	173,000
A0122M	Adhoc Relief Allowance 2016				1,129,000	988,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,498,000	1,386,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,498,000	1,386,000
A0123P	Ad-hoc Relief Allowance 2019				941,000	882,000
A01250	Incentive Allowance				<u>586,000</u>	<u>541,000</u>
001	Incentive Allowance				586,000	541,000
A01270	Other				<u>30,000</u>	<u>150,000</u>
001	Others				30,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>469,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>71,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	8,000	7,000
A03202	Telephone and Trunk Call		30,000	63,000	40,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>154,000</u>	<u>91,000</u>
A03303	Electricity		<u>94,000</u>	<u>149,000</u>	<u>90,000</u>
001	Electricity		94,000	149,000	90,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>154,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>150,000</u>	<u>69,000</u>
001	Travelling Allowance		98,000	150,000	69,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery		15,000	45,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
001	Printing and publication		3,000	6,000	3,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity		22,000	22,000	22,000
A03970	Others		<u>5,000</u>	<u>14,000</u>	<u>5,000</u>
001	Others		5,000	14,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>24,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>12,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>12,000</u>	<u>13,000</u>
001	Machinery and Equipment		6,000	12,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		6,000	12,000	12,000
Government Degree College Sherwan Abbottabad			25,338,000	23,464,000	28,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,613,000</u>	<u>96,555,000</u>	<u>103,860,000</u>
A011	TOTAL PAY	<u>131</u>	<u>141</u>	<u>59,259,000</u>	<u>59,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>79</u>	<u>89</u>	<u>49,762,000</u>	<u>50,573,000</u>
A01101	Total Basic Pay Of Officer	<u>79</u>	<u>89</u>	<u>49,762,000</u>	<u>50,573,000</u>
S680	Senior Professor (BPS-21)	1	1	1,487,000	1,785,000
P082	Professor (BPS-20)	5	5	2,975,000	3,570,000
A160	Associate Professor (BPS-19)	17	17	8,880,000	8,880,000
D785	Deputy Chief Librarian (BPS-19)		1		894,000
A130	Assistant Professor (BPS-18)	26	26	18,468,000	18,468,000
L033	Librarian (BPS-18)	1		759,000	
L028	Lecturer (BPS-17)	23	23	14,561,000	14,561,000
L033	Librarian (BPS-17)	1	1	745,000	911,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	574,000	689,000
L171	lecturer (BS) (BPS-17)		10		3,648,000
S166	Superintendent (BPS-17)	1	1	486,000	584,000
A057	Assistant (BPS-16)	1	1	383,000	460,000
D015	Demonstrator (BPS-16)	1	1	231,000	278,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	213,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>9,497,000</u>	<u>9,110,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>9,497,000</u>	<u>9,106,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,206,000	1,448,000
S035	Senior Clerk (BPS-14)	2	2	689,000	827,000
J013	Junior Clerk (BPS-11)	4	4	909,000	1,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4039	Government Girls Degree College No.1 Abbottabad					
H062	Hostel Superintendent	(BPS-09)	1	1	308,000	370,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	421,000	506,000
L001	Laboratory Assistant	(BPS-07)	4	4	831,000	998,000
L036	Library Clerk	(BPS-07)	1	1	141,000	170,000
D112	Driver	(BPS-06)	2	2	297,000	357,000
B006	Behishti	(BPS-03)	2	2	354,000	425,000
B013	Bearer	(BPS-03)	4	4	601,000	722,000
C057	Chowkidar	(BPS-03)	5	5	801,000	962,000
C095	Cook	(BPS-03)	2	2	248,000	298,000
L002	Laboratory Attendant	(BPS-03)	12	12	1,492,000	1,791,000
M010	Mali	(BPS-03)	2	2	238,000	286,000
N005	Naib Qasid	(BPS-03)	4	4	599,000	719,000
S162	Sweeper	(BPS-03)	3	3	362,000	435,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES				<u>35,354,000</u>	<u>36,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,164,000</u>	<u>36,498,000</u>
A01201	Senior Post Allowance				45,000	48,000
A01202	House Rent Allowance				5,383,000	5,366,000
A01203	Conveyance Allowance				4,221,000	5,192,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				22,000	17,000
A0120E	Housing Subsidy Allowance				971,000	1,049,000
A01217	Medical Allowance				2,919,000	2,848,000
A0121T	Adhoc Relief Allowance 2013				1,068,000	1,025,000
A01224	Entertainment Allowance				94,000	90,000
A0122C	Adhoc Relief Allowance - 2015				723,000	695,000
A0122M	Adhoc RelEIF Allowance 2016				4,313,000	4,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		5,781,000	5,972,000	6,340,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,783,000	5,972,000	6,340,000
A0123P	Ad-hoc Relief Allowance 2019		3,182,000	3,291,000	3,478,000
A01270	Other		<u>576,000</u>	<u>668,000</u>	<u>668,000</u>
001	Others		576,000	668,000	668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>	<u>374,000</u>	<u>374,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>189,000</u>	<u>373,000</u>	<u>373,000</u>
001	Leave Salary		189,000	373,000	373,000
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>1,874,000</u>	<u>1,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>115,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		11,000	15,000	11,000
A03202	Telephone and Trunk Call		26,000	100,000	45,000
A033	TOTAL UTILITIES		<u>338,000</u>	<u>1,300,000</u>	<u>887,000</u>
A03301	Gas		150,000	300,000	187,000
A03303	Electricity		<u>188,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Electricity		188,000	1,000,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	300,000	150,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>159,000</u>	<u>127,000</u>
A03901	Stationery		<u>38,000</u>	<u>50,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
001	Stationery		38,000	50,000	38,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Printing and publication		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>13,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		13,000	35,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>868,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>868,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	868,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>50,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	25,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
Government Girls Degree College No.1 Abbottabad			95,443,000	99,348,000	105,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,431,000</u>	<u>60,463,000</u>	<u>58,654,000</u>
A011	TOTAL PAY	62	92	<u>28,394,000</u>	<u>42,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	64	<u>23,870,000</u>	<u>36,823,000</u>
A01101	Total Basic Pay Of Officer	34	64	<u>23,798,000</u>	<u>36,823,000</u>
S680	Senior Professor (BPS-21)	1	1	2,146,000	2,576,000
P082	Professor (BPS-20)	4	4	2,146,000	2,576,000
A160	Associate Professor (BPS-19)	9	9	4,822,000	5,787,000
D785	Deputy Chief Librarian (BPS-19)		1		542,000
A130	Assistant Professor (BPS-18)	10	10	6,387,000	6,387,000
L028	Lecturer (BPS-17)	7	7	7,002,000	7,002,000
L033	Librarian (BPS-17)	1		451,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	451,000	542,000
L171	lecturer (BS) (BPS-17)		30		10,939,000
A057	Assistant (BPS-16)	1	1	393,000	472,000
A01102	Personal pay			72,000	
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,524,000</u>	<u>5,436,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>4,524,000</u>	<u>5,436,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,017,000	1,221,000
S035	Senior Clerk (BPS-14)	1	1	305,000	366,000
J013	Junior Clerk (BPS-11)	1	1	137,000	165,000
H062	Hostel Superintendent (BPS-09)	1	1	174,000	209,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	422,000	507,000
L001	Laboratory Assistant (BPS-07)	2	2	351,000	422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4040	Government Girls Degree College Mandian Abbottbad						
D112	Driver	(BPS-06)	1	1	118,000	142,000	
B006	Behishti	(BPS-03)	1	1	115,000	138,000	
B013	Bearer	(BPS-03)	2	2	208,000	250,000	
C002	Caller	(BPS-03)	1	1	169,000	203,000	
C057	Chowkidar	(BPS-03)	2	2	227,000	273,000	
C095	Cook	(BPS-03)	1	1	116,000	140,000	
L002	Laboratory Attendant	(BPS-03)	7	7	577,000	693,000	
L035	Library Attendant	(BPS-03)	1	1	101,000	122,000	
M010	Mali	(BPS-03)	1	1	93,000	112,000	
N005	Naib Qasid	(BPS-03)	2	2	175,000	210,000	
S162	Sweeper	(BPS-03)	2	2	219,000	263,000	
A012	TOTAL ALLOWANCES				<u>16,037,000</u>	<u>22,585,000</u>	<u>16,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,035,000</u>	<u>22,583,000</u>	<u>16,393,000</u>
A01201	Senior Post Allowance				25,000	33,000	33,000
A01202	House Rent Allowance				2,612,000	3,640,000	2,612,000
A01203	Conveyance Allowance				1,879,000	3,219,000	1,879,000
A01207	Washing Allowance				13,000	18,000	18,000
A01208	Dress Allowance				9,000	13,000	13,000
A0120D	Integrated Allowance				11,000	15,000	15,000
A01217	Medical Allowance				1,403,000	1,883,000	1,403,000
A0121T	Adhoc Relief Allowance 2013				548,000	714,000	714,000
A01224	Entertainment Allowance				48,000	69,000	69,000
A0122C	Adhoc Relief Allowance - 2015				366,000	487,000	487,000
A0122M	Adhoc Relief Allowance 2016				2,045,000	2,683,000	2,045,000
A0122Y	Ad-hoc Relief Allowance 2017				2,765,000	3,788,000	2,765,000
A01238	Charge allowance				11,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,770,000	3,788,000	2,770,000
A0123P	Ad-hoc Relief Allowance 2019				1,497,000	2,160,000	1,497,000
A01250	Incentive Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Incentive Allowance				3,000	3,000	3,000
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				30,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>730,000</u>	<u>1,745,000</u>	<u>960,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>262,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		7,000	12,000	10,000
A03202	Telephone and Trunk Call		30,000	250,000	60,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>681,000</u>	<u>600,000</u>
A03301	Gas		85,000	293,000	150,000
A03303	Electricity		<u>375,000</u>	<u>388,000</u>	<u>450,000</u>
001	Electricity		375,000	388,000	450,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>410,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>399,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	399,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	11,000	5,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>391,000</u>	<u>84,000</u>
A03901	Stationery		<u>23,000</u>	<u>100,000</u>	<u>23,000</u>
001	Stationery		23,000	100,000	23,000
A03902	Printing and Publication		<u>3,000</u>	<u>22,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
001	Printing and publication		3,000	22,000	3,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>200,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	200,000	38,000
A03970	Others		<u>8,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		8,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,764,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,764,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,764,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>64,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>26,000</u>	<u>27,000</u>
001	Machinery and Equipment		8,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>38,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		11,000	38,000	26,000
Government Girls Degree College Mandian Abbottbad			45,182,000	64,037,000	63,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,763,000</u>	<u>33,387,000</u>	<u>41,789,000</u>
A011	TOTAL PAY		<u>20,668,000</u>	<u>19,711,000</u>	<u>28,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,689,000</u>	<u>16,666,000</u>	<u>25,330,000</u>
A01101	Total Basic Pay Of Officer		<u>17,689,000</u>	<u>16,666,000</u>	<u>25,330,000</u>
P082	Professor	(BPS-20)	1	1	2,620,000
A160	Associate Professor	(BPS-19)	6	6	2,535,000
A130	Assistant Professor	(BPS-18)	10	10	4,312,000
L033	Librarian	(BPS-18)	1		547,000
S587	Senior Librarian	(BPS-18)		1	657,000
L028	Lecturer	(BPS-17)	10	10	6,836,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	539,000
L171	lecturer (BS)	(BPS-17)		15	5,469,000
A057	Assistant	(BPS-16)	1	1	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,979,000</u>	<u>3,045,000</u>	<u>3,577,000</u>
A01151	Total Basic Pay Other Staff		<u>2,979,000</u>	<u>3,045,000</u>	<u>3,577,000</u>
S035	Senior Clerk	(BPS-14)	1	1	680,000
J013	Junior Clerk	(BPS-11)	1	1	155,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	188,000
L001	Laboratory Assistant	(BPS-07)	2	2	305,000
D112	Driver	(BPS-06)	2	2	339,000
C057	Chowkidar	(BPS-03)	2	2	284,000
L002	Laboratory Attendant	(BPS-03)	3	3	380,000
M010	Mali	(BPS-03)	1	1	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4041	Government Girls Degree College Havelian, Abbottabad.					
N005	Naib Qasid	(BPS-03)	2	2	238,000	286,000
S162	Sweeper	(BPS-03)	2	2	267,000	321,000
A012	TOTAL ALLOWANCES		<u>12,095,000</u>	<u>13,676,000</u>	<u>12,882,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,057,000</u>	<u>13,674,000</u>	<u>12,880,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,171,000	1,990,000	2,059,000	
A01203	Conveyance Allowance		1,605,000	1,825,000	1,605,000	
A01207	Washing Allowance		11,000	12,000	12,000	
A01208	Dress Allowance		9,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		1,047,000	975,000	1,311,000	
A0121T	Adhoc Relief Allowance 2013		323,000	283,000	283,000	
A01224	Entertainment Allowance		25,000	29,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	216,000	216,000	
A0122M	Adhoc Relief Allowance 2016		1,497,000	1,311,000	1,860,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,004,000	2,909,000	2,004,000	
A01238	Charge allowance		13,000	10,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		2,010,000	2,909,000	2,010,000	
A0123P	Ad-hoc Relief Allowance 2019		1,071,000	1,091,000	1,367,000	
A01270	Other		<u>26,000</u>	<u>79,000</u>	<u>79,000</u>	
001	Others		26,000	79,000	79,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>37,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		37,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>628,000</u>	<u>710,000</u>	<u>707,000</u>	
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		5,000	5,000	5,000	
A03202	Telephone and Trunk Call		56,000	56,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A033	TOTAL UTILITIES		<u>277,000</u>	<u>242,000</u>	<u>388,000</u>
A03301	Gas		128,000	128,000	128,000
A03302	Water		10,000	4,000	10,000
A03303	Electricity		<u>139,000</u>	<u>110,000</u>	<u>250,000</u>
001	Electricity		139,000	110,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	300,000	150,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>107,000</u>	<u>104,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		26,000	35,000	26,000
A03902	Printing and Publication		<u>23,000</u>	<u>1,000</u>	<u>23,000</u>
001	Printing and publication		23,000	1,000	23,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	45,000	40,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		8,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>25,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>14,000</u>	<u>15,000</u>
001	Machinery and Equipment		19,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	11,000	11,000
Government Girls Degree College Havelian, Abbottabad.			33,427,000	34,124,000	43,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,944,000</u>	<u>35,176,000</u>	<u>41,218,000</u>
A011	TOTAL PAY	50	60	<u>20,824,000</u>	<u>26,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	43	<u>17,661,000</u>	<u>23,077,000</u>
A01101	Total Basic Pay Of Officer	33	43	<u>17,661,000</u>	<u>23,077,000</u>
P070	Principal (BPS-20)	2	2	2,866,000	3,440,000
A160	Associate Professor (BPS-19)	8	8	1,929,000	2,315,000
A130	Assistant Professor (BPS-18)	10	10	2,945,000	3,534,000
L033	Librarian (BPS-18)	1		452,000	
S587	Senior Librarian (BPS-18)		1		543,000
L028	Lecturer (BPS-17)	10	10	8,820,000	8,820,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000	534,000
L171	lecturer (BS) (BPS-17)		10		3,646,000
A057	Assistant (BPS-16)	1	1	204,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,163,000</u>	<u>3,797,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,163,000</u>	<u>3,797,000</u>
S035	Senior Clerk (BPS-14)	1	1	970,000	1,164,000
J013	Junior Clerk (BPS-11)	1	1	214,000	257,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	167,000	201,000
L001	Laboratory Assistant (BPS-07)	2	2	330,000	396,000
D112	Driver (BPS-06)	2	2	290,000	348,000
C057	Chowkidar (BPS-03)	2	2	260,000	312,000
L002	Laboratory Attendant (BPS-03)	3	3	355,000	426,000
M010	Mali (BPS-03)	1	1	114,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
AD4042	Government Girls Degree College Nawansher Abbottbad								
N005	Naib Qasid	(BPS-03)	2	2	203,000	244,000			
S162	Sweeper	(BPS-03)	2	2	260,000	312,000			
A012	TOTAL ALLOWANCES		<u>12,120,000</u>			<u>13,249,000</u>		<u>14,344,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,062,000</u>			<u>13,191,000</u>		<u>14,286,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,125,000	2,209,000	2,255,000		
A01203	Conveyance Allowance				1,545,000	2,002,000	1,545,000		
A01207	Washing Allowance				13,000	11,000	11,000		
A01208	Dress Allowance				13,000	11,000	11,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				997,000	1,000,000	1,224,000		
A0121T	Adhoc Relief Allowance 2013				352,000	380,000	380,000		
A01224	Entertainment Allowance				31,000	35,000	35,000		
A0122C	Adhoc Relief Allowance - 2015				248,000	271,000	271,000		
A0122M	Adhoc Relief Allowance 2016				1,488,000	1,521,000	1,887,000		
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	36,000	36,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,022,000	2,169,000	2,535,000		
A01238	Charge allowance				11,000	10,000	10,000		
A0123G	Ad-hoc Relief Allowance-2018				2,022,000	2,195,000	2,561,000		
A0123P	Ad-hoc Relief Allowance 2019				1,115,000	1,247,000	1,431,000		
A01270	Other					<u>68,000</u>	<u>68,000</u>		
001	Others					68,000	68,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>			<u>58,000</u>		<u>58,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		
A01278	Leave Salary				<u>57,000</u>	<u>57,000</u>	<u>57,000</u>		
001	Leave Salary				57,000	57,000	57,000		
A03	TOTAL OPERATING EXPENSES		<u>464,000</u>			<u>604,000</u>		<u>522,000</u>	
A032	TOTAL COMMUNICATIONS		<u>74,000</u>			<u>100,000</u>		<u>96,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		68,000	90,000	88,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>258,000</u>	<u>257,000</u>
A03301	Gas		105,000	125,000	125,000
A03302	Water		7,000	10,000	9,000
A03303	Electricity		<u>143,000</u>	<u>123,000</u>	<u>123,000</u>
001	Electricity		143,000	123,000	123,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>136,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>131,000</u>	<u>99,000</u>
001	Travelling Allowance		75,000	131,000	99,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	5,000	7,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>63,000</u>
A03901	Stationery		<u>19,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		19,000	40,000	25,000
A03902	Printing and Publication		<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
001	Printing and publication		23,000	35,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		8,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>229,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>229,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	229,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>50,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	25,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		23,000	25,000	30,000
Government Girls Degree College Nawansher Abbottbad			33,456,000	36,060,000	41,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,164,000</u>	<u>33,759,000</u>	<u>35,293,000</u>
A011	TOTAL PAY	42	42	<u>21,037,000</u>	<u>22,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,039,000</u>	<u>19,192,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,039,000</u>	<u>19,192,000</u>
P082	Professor (BPS-20)	1	1	1,316,000	1,580,000
A160	Associate Professor (BPS-19)	6	6	6,583,000	6,583,000
A130	Assistant Professor (BPS-18)	8	8	3,406,000	4,088,000
L028	Lecturer (BPS-17)	8	8	5,707,000	5,707,000
L033	Librarian (BPS-17)	1	1	352,000	423,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	352,000	423,000
A057	Assistant (BPS-16)	1	1	323,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,998,000</u>	<u>3,608,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,998,000</u>	<u>3,604,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	986,000	1,184,000
S035	Senior Clerk (BPS-14)	1	1	240,000	288,000
J013	Junior Clerk (BPS-11)	1	1	204,000	245,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	174,000	209,000
L001	Laboratory Assistant (BPS-07)	1	1	171,000	206,000
B013	Bearer (BPS-03)	1	1	101,000	122,000
C057	Chowkidar (BPS-03)	2	2	201,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	302,000	363,000
M010	Mali (BPS-03)	1	1	101,000	122,000
N005	Naib Qasid (BPS-03)	2	2	201,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4339	Government Degree College Nathia Gali Abbottabad						
S162	Sweeper	(BPS-03)	2	2	317,000	381,000	
A01152	Personal pay				4,000	4,000	
A012	TOTAL ALLOWANCES				12,127,000	12,493,000	
A012-1	TOTAL REGULAR ALLOWANCES				12,106,000	12,491,000	
A01202	House Rent Allowance				1,964,000	1,922,000	
A01203	Conveyance Allowance				1,458,000	1,717,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,004,000	1,000,000	
A0121T	Adhoc Relief Allowance 2013				422,000	418,000	
A01224	Entertainment Allowance				35,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				288,000	285,000	
A0122M	Adhoc Relief Allowance 2016				1,507,000	1,485,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,050,000	2,126,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,050,000	2,126,000	
A0123P	Ad-hoc Relief Allowance 2019				1,198,000	1,227,000	
A01270	Other				93,000	113,000	
001	Others				93,000	113,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				21,000	2,000	
A01274	Medical Charges				20,000	1,000	
001	Medical Charges				20,000	1,000	
A01278	Leave Salary				1,000	1,000	
001	Leave Salary				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				558,000	1,380,000	
A032	TOTAL COMMUNICATIONS				27,000	40,000	
A03201	Postage and Telegraph				4,000	5,000	
A03202	Telephone and Trunk Call				23,000	35,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A033	TOTAL UTILITIES		96,000	908,000	165,000
A03302	Water		20,000	600,000	27,000
A03303	Electricity		75,000	228,000	88,000
001	Electricity		75,000	228,000	88,000
A03304	Hot and Cold Weather Charges		1,000	80,000	50,000
A036	TOTAL MOTOR VEHICLES		1,000	40,000	20,000
A03603	Registration		1,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		375,000	282,000	197,000
A03805	Travelling Allowance		375,000	282,000	197,000
001	Travelling Allowance		375,000	282,000	197,000
A039	TOTAL GENERAL		59,000	110,000	59,000
A03901	Stationery		26,000	40,000	26,000
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		15,000	30,000	15,000
001	Printing and publication		15,000	30,000	15,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000
A03970	Others		10,000	30,000	10,000
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>48,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>24,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>24,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	24,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>24,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	24,000	15,000
Government Degree College Nathia Gali Abbottabad			33,754,000	35,189,000	35,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,993,000</u>	<u>24,763,000</u>	<u>39,380,000</u>
A011	TOTAL PAY	49	66	<u>18,961,000</u>	<u>27,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	44	<u>15,212,000</u>	<u>22,713,000</u>
A01101	Total Basic Pay Of Officer	27	44	<u>15,212,000</u>	<u>22,713,000</u>
P082	Professor (BPS-20)	2	2	1,658,000	1,990,000
A160	Associate Professor (BPS-19)	7	7	1,905,000	2,286,000
A130	Assistant Professor (BPS-18)	8	8	1,905,000	2,286,000
L028	Lecturer (BPS-17)	7	7	8,706,000	8,706,000
L033	Librarian (BPS-17)	1	1	342,000	411,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	362,000	435,000
L171	lecturer (BS) (BPS-17)		17		6,198,000
A057	Assistant (BPS-16)	1	1	334,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,749,000</u>	<u>4,506,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,749,000</u>	<u>4,506,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,630,000	1,956,000
S035	Senior Clerk (BPS-14)	1	1	239,000	287,000
J013	Junior Clerk (BPS-11)	1	1	109,000	131,000
H062	Hostel Superintendent (BPS-09)	1	1	108,000	130,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	106,000	128,000
L001	Laboratory Assistant (BPS-07)	1	1	104,000	125,000
D112	Driver (BPS-06)	1	1	162,000	195,000
B013	Bearer (BPS-03)	1	1	86,000	104,000
C057	Chowkidar (BPS-03)	3	3	251,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4346	Govt Girls Degree College Qalander Abad Abbottabad						
C095	Cook	(BPS-03)	1	1	86,000	104,000	
L002	Laboratory Attendant	(BPS-03)	3	3	249,000	299,000	
M010	Mali	(BPS-03)	1	1	83,000	100,000	
N005	Naib Qasid	(BPS-03)	2	2	166,000	200,000	
S162	Sweeper	(BPS-03)	3	3	251,000	302,000	
T049	Tubewell Operator	(BPS-03)	1	1	119,000	143,000	
A012	TOTAL ALLOWANCES		<u>10,032,000</u>			<u>9,688,000</u>	<u>12,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,030,000</u>			<u>9,686,000</u>	<u>12,159,000</u>
A01202	House Rent Allowance		1,689,000			1,562,000	1,640,000
A01203	Conveyance Allowance		1,489,000			1,652,000	1,489,000
A01207	Washing Allowance		14,000			14,000	14,000
A01208	Dress Allowance		9,000			9,000	9,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01217	Medical Allowance		897,000			833,000	1,213,000
A0121T	Adhoc Relief Allowance 2013		276,000			237,000	237,000
A01224	Entertainment Allowance		6,000			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		187,000			159,000	159,000
A0122M	Adhoc Relief Allowance 2016		1,168,000			1,052,000	1,674,000
A0122Y	Ad-hoc Relief Allowance 2017		1,581,000			1,508,000	2,130,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,579,000			1,508,000	2,130,000
A0123P	Ad-hoc Relief Allowance 2019		997,000			958,000	1,270,000
A01270	Other		<u>120,000</u>			<u>170,000</u>	<u>170,000</u>
001	Others		120,000			170,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000			1,000	1,000
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>732,000</u>	<u>588,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>68,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		56,000	63,000	74,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>411,000</u>	<u>346,000</u>
A03301	Gas		150,000	252,000	195,000
A03303	Electricity		<u>150,000</u>	<u>158,000</u>	<u>150,000</u>
001	Electricity		150,000	158,000	150,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>165,000</u>	<u>97,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>160,000</u>	<u>93,000</u>
001	Travelling Allowance		120,000	160,000	93,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	5,000	4,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>88,000</u>	<u>66,000</u>
A03901	Stationery		<u>38,000</u>	<u>45,000</u>	<u>38,000</u>
001	Stationery		38,000	45,000	38,000
A03902	Printing and Publication		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		8,000	10,000	8,000
A03905	Newspapers Periodicals and Books		8,000	8,000	5,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		15,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>22,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>12,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>12,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	12,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	10,000	15,000
Govt Girls Degree College Qalander Abad Abbottabad			29,578,000	25,519,000	40,001,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,497,000</u>	<u>47,125,000</u>	<u>47,889,000</u>
A011	TOTAL PAY	73	73	<u>28,559,000</u>	<u>29,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>24,434,000</u>	<u>24,980,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>24,410,000</u>	<u>24,974,000</u>
P082	Professor (BPS-20)	3	3	1,103,000	1,324,000
A160	Associate Professor (BPS-19)	8	8	6,502,000	6,502,000
A130	Assistant Professor (BPS-18)	13	13	7,460,000	7,460,000
L028	Lecturer (BPS-17)	12	12	8,035,000	8,035,000
L033	Librarian (BPS-17)	1	1	498,000	598,000
S166	Superintendent (BPS-17)	1	1	498,000	598,000
A057	Assistant (BPS-16)	1	1	314,000	377,000
A01102	Personal pay			24,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,125,000</u>	<u>4,111,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>4,125,000</u>	<u>4,111,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,083,000	1,300,000
T009	Teacher (BPS-09)	1	1	112,000	135,000
W006	Warden (BPS-09)	1	1	112,000	135,000
L001	Laboratory Assistant (BPS-07)	7	7	777,000	933,000
D112	Driver (BPS-06)	2	2	188,000	226,000
C057	Chowkidar (BPS-03)	4	4	338,000	406,000
L002	Laboratory Attendant (BPS-03)	7	7	591,000	710,000
M010	Mali (BPS-03)	2	2	169,000	203,000
N005	Naib Qasid (BPS-03)	6	6	507,000	609,000
S162	Sweeper (BPS-03)	3	3	248,000	298,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A012	TOTAL ALLOWANCES		<u>16,938,000</u>	<u>17,954,000</u>	<u>17,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,936,000</u>	<u>17,918,000</u>	<u>17,918,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,873,000	2,893,000	2,893,000
A01203	Conveyance Allowance		2,212,000	2,751,000	2,751,000
A01207	Washing Allowance		20,000	20,000	20,000
A01208	Dress Allowance		16,000	16,000	16,000
A0120D	Integrated Allowance		29,000	32,000	32,000
A0120E	Housing Subsidy Allowance		202,000	202,000	202,000
A01217	Medical Allowance		1,475,000	1,470,000	1,470,000
A0121T	Adhoc Relief Allowance 2013		515,000	514,000	514,000
A01224	Entertainment Allowance		45,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		348,000	346,000	346,000
A0122M	Adhoc Relief Allowance 2016		2,015,000	2,014,000	2,014,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,772,000	2,918,000	2,918,000
A01238	Charge allowance		17,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		2,778,000	2,918,000	2,918,000
A0123P	Ad-hoc Relief Allowance 2019		1,521,000	1,653,000	1,653,000
A01270	Other		<u>47,000</u>	<u>63,000</u>	<u>63,000</u>
001	Others		47,000	63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>36,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
001	Medical Charges		1,000	6,000	6,000
A01278	Leave Salary		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Leave Salary		1,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>1,614,000</u>	<u>2,913,000</u>	<u>1,801,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>53,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	8,000	7,000
A03202	Telephone and Trunk Call		34,000	45,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A033	TOTAL UTILITIES		<u>62,000</u>	<u>257,000</u>	<u>79,000</u>
A03301	Gas		17,000	200,000	22,000
A03303	Electricity		<u>45,000</u>	<u>57,000</u>	<u>57,000</u>
001	Electricity		45,000	57,000	57,000
A034	TOTAL OCCUPANCY COSTS		<u>1,284,000</u>	<u>2,343,000</u>	<u>1,284,000</u>
A03402	Rent for Office Building		1,284,000	2,343,000	1,284,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration		1,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>188,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		135,000	180,000	180,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>71,000</u>	<u>101,000</u>
A03901	Stationery		<u>30,000</u>	<u>33,000</u>	<u>40,000</u>
001	Stationery		30,000	33,000	40,000
A03902	Printing and Publication		<u>11,000</u>	<u>13,000</u>	<u>13,000</u>
001	Printing and publication		11,000	13,000	13,000
A03905	Newspapers Periodicals and Books		5,000	7,000	6,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	1,000	30,000
A03970	Others		<u>9,000</u>	<u>17,000</u>	<u>12,000</u>
001	Others		9,000	17,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>32,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>16,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>16,000</u>	<u>11,000</u>
001	Machinery and Equipment		8,000	16,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>16,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		8,000	16,000	11,000
Home Economics College Abbottabad			47,129,000	50,072,000	49,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,101,000</u>	<u>39,516,000</u>	<u>84,617,000</u>
A011	TOTAL PAY	107	135	<u>42,405,000</u>	<u>55,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	91	<u>35,925,000</u>	<u>47,207,000</u>
A01101	Total Basic Pay Of Officer	63	91	<u>35,925,000</u>	<u>47,186,000</u>
S680	Senior Professor (BPS-21)	1	1	986,000	1,184,000
P082	Professor (BPS-20)	4	4	1,974,000	2,369,000
A160	Associate Professor (BPS-19)	13	13	7,165,000	7,165,000
D785	Deputy Chief Librarian (BPS-19)		1		932,000
A130	Assistant Professor (BPS-18)	20	20	12,998,000	12,998,000
L028	Lecturer (BPS-17)	20	20	10,522,000	10,522,000
L033	Librarian (BPS-17)	1		776,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	385,000	462,000
L171	lecturer (BS) (BPS-17)		28		10,210,000
S166	Superintendent (BPS-17)	1	1	460,000	552,000
A057	Assistant (BPS-16)	1	1	377,000	453,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	282,000	339,000
A01102	Personal pay				21,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>6,480,000</u>	<u>7,814,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>6,480,000</u>	<u>7,782,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,170,000	1,404,000
S035	Senior Clerk (BPS-14)	1	1	230,000	276,000
J013	Junior Clerk (BPS-11)	2	2	232,000	279,000
P022	Pesh Imam (BPS-09)	1	1	99,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	213,000		256,000
L001	Laboratory Assistant	(BPS-07)	3	3	632,000		759,000
D112	Driver	(BPS-06)	2	2	282,000		339,000
B006	Behishti	(BPS-03)	2	2	302,000		363,000
B013	Bearer	(BPS-03)	3	3	311,000		374,000
C057	Chowkidar	(BPS-03)	4	4	320,000		384,000
C095	Cook	(BPS-03)	3	3	321,000		386,000
L002	Laboratory Attendant	(BPS-03)	9	9	1,247,000		1,497,000
M010	Mali	(BPS-03)	2	2	205,000		246,000
N005	Naib Qasid	(BPS-03)	4	4	309,000		371,000
S162	Sweeper	(BPS-03)	5	5	465,000		558,000
T049	Tubewell Operator	(BPS-03)	1	1	142,000		171,000
A01152	Personal pay					32,000	32,000
A012	TOTAL ALLOWANCES				28,696,000	29,077,000	29,596,000
A012-1	TOTAL REGULAR ALLOWANCES				28,694,000	28,957,000	29,476,000
A01201	Senior Post Allowance				38,000	30,000	30,000
A01202	House Rent Allowance				3,607,000	3,875,000	4,005,000
A01203	Conveyance Allowance				3,421,000	3,567,000	3,421,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				22,000	22,000	22,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				13,000	9,000	9,000
A01217	Medical Allowance				2,161,000	2,204,000	2,832,000
A0121T	Adhoc Relief Allowance 2013				727,000	741,000	741,000
A01224	Entertainment Allowance				54,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015				504,000	510,000	510,000
A0122M	Adhoc Relief Allowance 2016				3,082,000	3,131,000	3,082,000
A0122N	Special Conveyance Allowance to Disabled Employees				53,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				4,107,000	4,387,000	4,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01233	Unattractive Area Allowance		<u>2,560,000</u>	<u>1,270,000</u>	<u>1,270,000</u>
001	Unattractive Area Allowance		1,280,000	1,270,000	1,270,000
A01238	Charge allowance		4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,107,000	4,387,000	4,107,000
A0123P	Ad-hoc Relief Allowance 2019		2,212,000	2,395,000	2,911,000
A01250	Incentive Allowance		<u>1,758,000</u>	<u>1,817,000</u>	<u>1,817,000</u>
001	Incentive Allowance		1,758,000	1,817,000	1,817,000
A01270	Other		<u>220,000</u>	<u>449,000</u>	<u>449,000</u>
001	Others		220,000	449,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>120,000</u>	<u>120,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>119,000</u>	<u>119,000</u>
001	Medical Charges		1,000	119,000	119,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,032,000</u>	<u>1,992,000</u>	<u>1,229,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>110,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		59,000	100,000	70,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>667,000</u>	<u>650,000</u>
A03303	Electricity		<u>450,000</u>	<u>617,000</u>	<u>600,000</u>
001	Electricity		450,000	617,000	600,000
A03304	Hot and Cold Weather Charges		1,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>411,000</u>	<u>1,015,000</u>	<u>411,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	1,000,000	400,000
A03808	Conveyance Charges		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A039	TOTAL GENERAL		106,000	200,000	93,000
A03901	Stationery		38,000	50,000	21,000
001	Stationery		38,000	50,000	21,000
A03902	Printing and Publication		11,000	40,000	11,000
001	Printing and publication		11,000	40,000	11,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03906	Uniforms and Protective Clothing		1,000	10,000	5,000
A03907	Advertising & Publicity		38,000	40,000	38,000
001	Advertising and Publicity		38,000	40,000	38,000
A03970	Others		13,000	50,000	13,000
001	Others		13,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,000,000	1,000,000
A041	TOTAL PENSION		1,000	3,000,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	3,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		53,000	60,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	20,000
A13101	Machinery and Equipment		30,000	30,000	20,000
001	Machinery and Equipment		30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A13201 Furniture and Fixture			23,000	30,000	20,000
Government Degree College (Male) Daggar Buner			72,188,000	44,569,000	86,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4026	Government Degree College (M) Totalai Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,165,000</u>	<u>25,047,000</u>	<u>30,824,000</u>	
A011	TOTAL PAY	37	37	<u>17,363,000</u>	<u>15,079,000</u>	<u>20,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>14,521,000</u>	<u>12,651,000</u>	<u>17,442,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>14,505,000</u>	<u>12,619,000</u>	<u>17,410,000</u>
P082	Professor (BPS-20)	1	1	2,151,000		2,582,000
A160	Associate Professor (BPS-19)	4	4	2,022,000		2,427,000
A130	Assistant Professor (BPS-18)	7	7	4,351,000		5,222,000
L028	Lecturer (BPS-17)	6	6	4,782,000		5,739,000
L033	Librarian (BPS-17)	1	1	499,000		599,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	453,000		544,000
A057	Assistant (BPS-16)	1	1	247,000		297,000
A01102	Personal pay			16,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,842,000</u>	<u>2,428,000</u>	<u>3,414,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,842,000</u>	<u>2,428,000</u>	<u>3,414,000</u>
S035	Senior Clerk (BPS-14)	1	1	901,000		1,082,000
J013	Junior Clerk (BPS-11)	1	1	111,000		134,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	182,000		219,000
L001	Laboratory Assistant (BPS-07)	2	2	280,000		336,000
S162	Sweeper (BPS-04)	2	2	209,000		251,000
C057	Chowkidar (BPS-03)	2	2	248,000		298,000
L002	Laboratory Attendant (BPS-03)	3	3	433,000		520,000
M010	Mali (BPS-03)	1	1	159,000		191,000
N005	Naib Qasid (BPS-03)	2	2	224,000		269,000
T049	Tubewell Operator (BPS-03)	1	1	95,000		114,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A012	TOTAL ALLOWANCES		11,802,000	9,968,000	9,968,000
A012-1	TOTAL REGULAR ALLOWANCES		11,800,000	9,966,000	9,966,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,458,000	1,331,000	1,331,000
A01203	Conveyance Allowance		1,305,000	1,042,000	1,042,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		849,000	742,000	742,000
A0121T	Adhoc Relief Allowance 2013		342,000	281,000	281,000
A01224	Entertainment Allowance		25,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		236,000	195,000	195,000
A0122M	Adhoc Relief Allowance 2016		1,289,000	1,084,000	1,084,000
A0122N	Special Conveyance Allowance to Disabled Employees		35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,691,000	1,508,000	1,508,000
A01233	Unattractive Area Allowance		<u>630,000</u>	<u>299,000</u>	<u>299,000</u>
001	Unattractive Area Allowance		315,000	299,000	299,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,691,000	1,508,000	1,508,000
A0123P	Ad-hoc Relief Allowance 2019		932,000	889,000	889,000
A01250	Incentive Allowance		<u>1,247,000</u>	<u>965,000</u>	<u>965,000</u>
001	Incentive Allowance		1,247,000	965,000	965,000
A01270	Other		<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		30,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		710,000	1,147,000	627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A032	TOTAL COMMUNICATIONS		42,000	75,000	43,000
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		38,000	70,000	38,000
A033	TOTAL UTILITIES		226,000	551,000	226,000
A03303	Electricity		225,000	225,000	225,000
001	Electricity		225,000	225,000	225,000
A03304	Hot and Cold Weather Charges		1,000	326,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	350,000	216,000
A03805	Travelling Allowance		300,000	350,000	216,000
001	Travelling Allowance		300,000	350,000	216,000
A039	TOTAL GENERAL		142,000	171,000	142,000
A03901	Stationery		23,000	30,000	23,000
001	Stationery		23,000	30,000	23,000
A03902	Printing and Publication		4,000	4,000	4,000
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		100,000	107,000	100,000
001	Advertising and Publicity		100,000	107,000	100,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,864,000	2,100,000
A041	TOTAL PENSION		1,000	1,864,000	2,100,000
A04114	Superannuation Encashment of L.P.R		1,000	1,864,000	2,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	25,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	25,000	15,000
Government Degree College (M) Totalai Buner			29,907,000	28,109,000	33,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,558,000</u>	<u>23,229,000</u>	<u>26,739,000</u>
A011	TOTAL PAY	38	38	<u>14,581,000</u>	<u>17,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>11,442,000</u>	<u>13,766,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>11,442,000</u>	<u>13,733,000</u>
P082	Professor (BPS-20)	1	1	715,000	858,000
A160	Associate Professor (BPS-19)	4	4	2,147,000	2,577,000
A130	Assistant Professor (BPS-18)	7	7	3,363,000	4,036,000
S587	Senior Librarian (BPS-18)		1		568,000
L028	Lecturer (BPS-17)	7	7	4,158,000	4,990,000
L033	Librarian (BPS-17)	1		473,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	368,000	442,000
A057	Assistant (BPS-16)	1	1	218,000	262,000
A01102	Personal pay				33,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,139,000</u>	<u>3,792,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,129,000</u>	<u>3,759,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,069,000	1,283,000
J013	Junior Clerk (BPS-11)	1	1	141,000	170,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	250,000	300,000
L001	Laboratory Assistant (BPS-07)	2	2	366,000	440,000
D112	Driver (BPS-06)	1	1	137,000	165,000
C057	Chowkidar (BPS-03)	2	2	243,000	292,000
L002	Laboratory Attendant (BPS-03)	3	3	339,000	407,000
M010	Mali (BPS-03)	1	1	123,000	148,000
N005	Naib Qasid (BPS-03)	2	2	218,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4151	Government Degree College Jawar Buner					
S162	Sweeper	(BPS-03)	2	2	243,000	292,000
A01152	Personal pay				10,000	33,000
A012	TOTAL ALLOWANCES				9,977,000	9,181,000
A012-1	TOTAL REGULAR ALLOWANCES				9,975,000	9,179,000
A01202	House Rent Allowance				1,320,000	1,251,000
A01203	Conveyance Allowance				1,282,000	1,215,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				814,000	719,000
A0121T	Adhoc Relief Allowance 2013				281,000	265,000
A01224	Entertainment Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				190,000	180,000
A0122M	Adhoc Relief Allowance 2016				1,040,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,412,000	1,398,000
A01233	Unattractive Area Allowance				<u>852,000</u>	<u>426,000</u>
001	Unattractive Area Allowance				426,000	426,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,412,000	1,398,000
A0123P	Ad-hoc Relief Allowance 2019				886,000	886,000
A01250	Incentive Allowance				<u>436,000</u>	<u>361,000</u>
001	Incentive Allowance				436,000	361,000
A01270	Other					<u>45,000</u>
001	Others					45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				374,000	518,000
A032	TOTAL COMMUNICATIONS				21,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A03201	Postage and Telegraph		4,000	8,000	5,000
A03202	Telephone and Trunk Call		17,000	30,000	21,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>240,000</u>	<u>181,000</u>
A03303	Electricity		<u>135,000</u>	<u>235,000</u>	<u>176,000</u>
001	Electricity		135,000	235,000	176,000
A03304	Hot and Cold Weather Charges		1,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>88,000</u>	<u>80,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
001	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		<u>6,000</u>	<u>9,000</u>	<u>6,000</u>
001	Printing and publication		6,000	9,000	6,000
A03905	Newspapers Periodicals and Books		5,000	16,000	6,000
A03906	Uniforms and Protective Clothing		1,000	7,000	7,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>22,000</u>	<u>29,000</u>
001	Advertising and Publicity		22,000	22,000	29,000
A03970	Others		<u>8,000</u>	<u>11,000</u>	<u>8,000</u>
001	Others		8,000	11,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>22,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>14,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>14,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	14,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
Government Degree College Jawar Buner			24,950,000	23,771,000	28,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4152	Government Girls Degree College Daggar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,963,000</u>	<u>34,476,000</u>	<u>45,308,000</u>	
A011	TOTAL PAY	51	75	<u>17,181,000</u>	<u>19,447,000</u>	<u>29,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	52	<u>13,718,000</u>	<u>16,232,000</u>	<u>25,214,000</u>
A01101	Total Basic Pay Of Officer	28	52	<u>13,718,000</u>	<u>16,232,000</u>	<u>25,214,000</u>
P082	Professor (BPS-20)	2	2	771,000		926,000
A160	Associate Professor (BPS-19)	6	6	4,575,000		5,490,000
A130	Assistant Professor (BPS-18)	9	9	2,908,000		3,490,000
L028	Lecturer (BPS-17)	8	8	4,668,000		5,602,000
L033	Librarian (BPS-17)	1	1	323,000		388,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	323,000		388,000
L171	lecturer (BS) (BPS-17)		24			8,750,000
A057	Assistant (BPS-16)	1	1	150,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,463,000</u>	<u>3,215,000</u>	<u>4,162,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,463,000</u>	<u>3,215,000</u>	<u>4,162,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	664,000		797,000
S035	Senior Clerk (BPS-14)	1	1	721,000		866,000
J013	Junior Clerk (BPS-11)	1	1	472,000		567,000
H062	Hostel Superintendent (BPS-09)	1	1	90,000		108,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	86,000		104,000
L001	Laboratory Assistant (BPS-07)	1	1	84,000		101,000
D112	Driver (BPS-06)	2	2	210,000		252,000
B013	Bearer (BPS-03)	1	1	73,000		88,000
C057	Chowkidar (BPS-03)	3	3	226,000		272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4152	Government Girls Degree College Daggar Buner					
C095	Cook	(BPS-03)	1	1	73,000	88,000
L002	Laboratory Attendant	(BPS-03)	3	3	226,000	272,000
M010	Mali	(BPS-03)	1	1	78,000	94,000
N005	Naib Qasid	(BPS-03)	2	2	155,000	186,000
S162	Sweeper	(BPS-03)	3	3	227,000	273,000
T049	Tubewell Operator	(BPS-03)	1	1	78,000	94,000
A012	TOTAL ALLOWANCES		12,782,000	15,029,000	15,932,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,780,000	15,027,000	15,930,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,686,000	2,049,000	2,159,000	
A01203	Conveyance Allowance		1,283,000	1,700,000	1,283,000	
A01207	Washing Allowance		14,000	17,000	17,000	
A01208	Dress Allowance		14,000	17,000	17,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		110,000	5,000	5,000	
A01217	Medical Allowance		885,000	991,000	1,527,000	
A0121T	Adhoc Relief Allowance 2013		286,000	301,000	301,000	
A01224	Entertainment Allowance		14,000	32,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		193,000	206,000	206,000	
A0122M	Adhoc Relief Allowance 2016		1,191,000	1,309,000	2,187,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,624,000	1,944,000	1,624,000	
A01233	Unattractive Area Allowance		954,000	504,000	504,000	
001	Unattractive Area Allowance		477,000	504,000	504,000	
A01238	Charge allowance		14,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,620,000	1,944,000	1,620,000	
A0123P	Ad-hoc Relief Allowance 2019		924,000	1,079,000	1,519,000	
A01250	Incentive Allowance		1,755,000	2,556,000	2,556,000	
001	Incentive Allowance		1,755,000	2,556,000	2,556,000	
A01270	Other		187,000	340,000	340,000	
001	Others		187,000	340,000	340,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>707,000</u>	<u>886,000</u>	<u>732,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>460,000</u>	<u>351,000</u>
A03303	Electricity		<u>188,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		188,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000	110,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>260,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>162,000</u>
001	Travelling Allowance		300,000	250,000	162,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>101,000</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Printing and publication		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	1,000	75,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	20,000	15,000
Government Girls Degree College Daggar Buner			30,702,000	35,603,000	47,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,924,000</u>	<u>18,820,000</u>	<u>24,592,000</u>
A011	TOTAL PAY	45	45	<u>15,117,000</u>	<u>16,838,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,049,000</u>	<u>15,540,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,049,000</u>	<u>15,540,000</u>
P082	Professor (BPS-20)	1	1	651,000	782,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	8	8	2,229,000	2,675,000
L028	Lecturer (BPS-17)	7	7	6,606,000	6,606,000
L033	Librarian (BPS-17)	1	1	413,000	496,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	413,000	496,000
A057	Assistant (BPS-16)	1	1	184,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>1,068,000</u>	<u>1,298,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>1,068,000</u>	<u>1,287,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	70,000	84,000
S035	Senior Clerk (BPS-14)	1	1	73,000	88,000
J013	Junior Clerk (BPS-11)	1	1	66,000	80,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	64,000	77,000
L001	Laboratory Assistant (BPS-07)	1	1	63,000	76,000
B013	Bearer (BPS-03)	2	2	107,000	129,000
C057	Chowkidar (BPS-03)	3	3	107,000	129,000
C095	Cook (BPS-03)	1	1	54,000	65,000
L002	Laboratory Attendant (BPS-03)	3	3	154,000	185,000
M010	Mali (BPS-03)	1	1	51,000	62,000
N005	Naib Qasid (BPS-03)	2	2	102,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
S162	Sweeper	(BPS-03)	3	3	107,000	129,000
T049	Tubewell Operator	(BPS-03)	1	1	50,000	60,000
A01152	Personal pay					11,000
A012	TOTAL ALLOWANCES				7,807,000	7,754,000
A012-1	TOTAL REGULAR ALLOWANCES				7,805,000	7,752,000
A01202	House Rent Allowance				1,040,000	1,022,000
A01203	Conveyance Allowance				1,216,000	1,172,000
A01216	Qualification Allowance				3,000	
A01217	Medical Allowance				518,000	496,000
A0121T	Adhoc Relief Allowance 2013				159,000	164,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				106,000	108,000
A0122M	Adhoc Relief Allowance 2016				821,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017				1,098,000	1,106,000
A01233	Unattractive Area Allowance				<u>662,000</u>	<u>324,000</u>
001	Unattractive Area Allowance				331,000	324,000
A01238	Charge allowance				8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,098,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019				593,000	956,000
A01250	Incentive Allowance				<u>393,000</u>	<u>363,000</u>
001	Incentive Allowance				393,000	363,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				<u>83,000</u>	<u>120,000</u>
001	Others				83,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				534,000	1,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A032	TOTAL COMMUNICATIONS		73,000	70,000	73,000
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		68,000	65,000	68,000
A033	TOTAL UTILITIES		226,000	552,000	401,000
A03303	Electricity		225,000	551,000	400,000
001	Electricity		225,000	551,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		158,000	210,000	92,000
A03805	Travelling Allowance		150,000	200,000	84,000
001	Travelling Allowance		150,000	200,000	84,000
A03808	Conveyance Charges		8,000	10,000	8,000
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		77,000	191,000	104,000
A03901	Stationery		30,000	40,000	25,000
001	Stationery		30,000	40,000	25,000
A03902	Printing and Publication		23,000	30,000	23,000
001	Printing and publication		23,000	30,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		8,000	80,000	40,000
001	Advertising and Publicity		8,000	80,000	40,000
A03970	Others		10,000	35,000	10,000
001	Others		10,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>60,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>30,000</u>	<u>13,000</u>
001	Machinery and Equipment		23,000	30,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		23,000	30,000	12,000
Government Degree College Chamla, Buner			23,506,000	19,905,000	26,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,507,000</u>	<u>34,542,000</u>	<u>38,398,000</u>
A011	TOTAL PAY		<u>22,517,000</u>	<u>20,487,000</u>	<u>24,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,027,000</u>	<u>17,264,000</u>	<u>20,149,000</u>
A01101	Total Basic Pay Of Officer		<u>18,793,000</u>	<u>17,129,000</u>	<u>20,014,000</u>
P082	Professor	(BPS-20)	1	1	2,582,000
A160	Associate Professor	(BPS-19)	8	8	2,350,000
A130	Assistant Professor	(BPS-18)	8	8	5,609,000
L028	Lecturer	(BPS-17)	8	8	7,089,000
L033	Librarian	(BPS-17)	1	1	406,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	383,000
A057	Assistant	(BPS-16)	1	1	374,000
A01102	Personal pay		234,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,490,000</u>	<u>3,223,000</u>	<u>4,194,000</u>
A01151	Total Basic Pay Other Staff		<u>3,490,000</u>	<u>3,223,000</u>	<u>4,194,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	956,000
S035	Senior Clerk	(BPS-14)	1	1	232,000
J013	Junior Clerk	(BPS-11)	1	1	202,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	168,000
L001	Laboratory Assistant	(BPS-07)	2	2	334,000
B006	Behishti	(BPS-03)	1	1	120,000
B013	Bearer	(BPS-03)	1	1	93,000
C057	Chowkidar	(BPS-03)	3	3	287,000
C095	Cook	(BPS-03)	1	1	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BM4129	Government Degree College (Male)					
	Battagram					
L002	Laboratory Attendant	(BPS-03)	4	4	482,000	579,000
M010	Mali	(BPS-03)	1	1	113,000	136,000
N005	Naib Qasid	(BPS-03)	2	2	207,000	249,000
S162	Sweeper	(BPS-03)	2	2	203,000	244,000
A012	TOTAL ALLOWANCES				<u>15,990,000</u>	<u>14,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,876,000</u>	<u>14,053,000</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				2,080,000	1,662,000
A01203	Conveyance Allowance				1,741,000	1,861,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance				1,124,000	1,007,000
A0121T	Adhoc Relief Allowance 2013				508,000	422,000
A01224	Entertainment Allowance				37,000	33,000
A0122C	Adhoc Relief Allowance - 2015				284,000	263,000
A0122M	Adhoc Relief Allowance 2016				1,650,000	1,472,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,217,000	2,055,000
A01233	Unattractive Area Allowance				<u>866,000</u>	<u>430,000</u>
001	Unattractive Area Allowance				433,000	430,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,217,000	2,055,000
A0123P	Ad-hoc Relief Allowance 2019				1,278,000	1,194,000
A01250	Incentive Allowance				<u>1,436,000</u>	<u>1,171,000</u>
001	Incentive Allowance				1,436,000	1,171,000
A01270	Other				<u>313,000</u>	<u>313,000</u>
001	Others				313,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>114,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>113,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		113,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>608,000</u>	<u>1,216,000</u>	<u>859,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>90,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		32,000	80,000	70,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>536,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>536,000</u>	<u>250,000</u>
001	Travelling Allowance		188,000	536,000	250,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>140,000</u>	<u>81,000</u>
A03901	Stationery		<u>26,000</u>	<u>80,000</u>	<u>26,000</u>
001	Stationery		26,000	80,000	26,000
A03905	Newspapers Periodicals and Books		8,000	12,000	8,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>9,000</u>	<u>47,000</u>	<u>9,000</u>
001	Others		9,000	47,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,443,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,443,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,443,000	1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male) Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>72,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>36,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>36,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	36,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>36,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	36,000	15,000
Government Degree College (Male) Battagram			39,147,000	37,273,000	40,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,537,000</u>	<u>18,316,000</u>	<u>19,147,000</u>
A011	TOTAL PAY	28	28	<u>9,101,000</u>	<u>10,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,400,000</u>	<u>8,304,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,400,000</u>	<u>8,304,000</u>
P082	Professor (BPS-20)	1	1	863,000	1,036,000
A160	Associate Professor (BPS-19)	3	3	862,000	1,035,000
A130	Assistant Professor (BPS-18)	4	4	2,271,000	2,726,000
L028	Lecturer (BPS-17)	4	4	3,019,000	3,623,000
A057	Assistant (BPS-16)	1	1	385,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,701,000</u>	<u>1,791,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,701,000</u>	<u>1,791,000</u>
S035	Senior Clerk (BPS-14)	1	1	171,000	206,000
J013	Junior Clerk (BPS-11)	1	1	139,000	167,000
L001	Laboratory Assistant (BPS-07)	3	3	369,000	443,000
D112	Driver (BPS-06)	1	1	114,000	137,000
C057	Chowkidar (BPS-03)	1	1	109,000	131,000
L002	Laboratory Attendant (BPS-03)	3	3	308,000	370,000
M010	Mali (BPS-03)	1	1	93,000	112,000
N005	Naib Qasid (BPS-03)	2	2	199,000	239,000
S162	Sweeper (BPS-03)	2	2	199,000	239,000
A012	TOTAL ALLOWANCES			<u>7,436,000</u>	<u>8,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,434,000</u>	<u>8,175,000</u>
A01202	House Rent Allowance			973,000	1,060,000
A01203	Conveyance Allowance			921,000	1,095,000
A01207	Washing Allowance			7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		7,000	11,000	11,000
A01217	Medical Allowance		508,000	550,000	550,000
A0121T	Adhoc Relief Allowance 2013		252,000	274,000	274,000
A01224	Entertainment Allowance		12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		82,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016		667,000	708,000	708,000
A0122Y	Ad-hoc Relief Allowance 2017		867,000	990,000	990,000
A01233	Unattractive Area Allowance		<u>320,000</u>	<u>144,000</u>	<u>144,000</u>
001	Unattractive Area Allowance		160,000	144,000	144,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		867,000	973,000	973,000
A0123P	Ad-hoc Relief Allowance 2019		516,000	557,000	557,000
A01244	Adhoc relief			<u>20,000</u>	<u>20,000</u>
001	Adhoc Relief				20,000
A01250	Incentive Allowance		<u>1,391,000</u>	<u>1,645,000</u>	<u>1,645,000</u>
001	Incentive Allowance		1,391,000	1,645,000	1,645,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>46,000</u>	<u>46,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>45,000</u>	<u>45,000</u>
001	Medical Charges		1,000	45,000	45,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>611,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>78,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		11,000	73,000	60,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>65,000</u>	<u>99,000</u>
A03303	Electricity		<u>98,000</u>	<u>5,000</u>	<u>98,000</u>
001	Electricity		98,000	5,000	98,000
A03304	Hot and Cold Weather Charges		1,000	60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A038	TOTAL TRAVEL & TRANSPORTATION		92,000	386,000	80,000
A03805	Travelling Allowance		90,000	381,000	72,000
001	Travelling Allowance		90,000	381,000	72,000
A03808	Conveyance Charges		2,000	5,000	8,000
001	Conveyance Charges		2,000	5,000	8,000
A039	TOTAL GENERAL		44,000	82,000	48,000
A03901	Stationery		23,000	40,000	23,000
001	Stationery		23,000	40,000	23,000
A03902	Printing and Publication		8,000	12,000	8,000
001	Printing and publication		8,000	12,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		8,000	25,000	12,000
001	Others		8,000	25,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	30,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	15,000	16,000
A13101	Machinery and Equipment		8,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
001	Machinery and Equipment		8,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	15,000	15,000
Government Girls Degree College, Batagram			16,805,000	18,959,000	20,471,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,234,000</u>	<u>41,810,000</u>	<u>55,102,000</u>
A011	TOTAL PAY	48	69	<u>26,186,000</u>	<u>35,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	50	<u>22,471,000</u>	<u>31,528,000</u>
A01101	Total Basic Pay Of Officer	29	50	<u>22,471,000</u>	<u>31,528,000</u>
P082	Professor (BPS-20)	1	1	2,140,000	2,568,000
A160	Associate Professor (BPS-19)	8	8	3,646,000	4,376,000
A130	Assistant Professor (BPS-18)	9	9	8,801,000	8,801,000
S587	Senior Librarian (BPS-18)		1		502,000
L028	Lecturer (BPS-17)	8	8	6,683,000	6,683,000
L033	Librarian (BPS-17)	1		418,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	561,000	674,000
L171	lecturer (BS) (BPS-17)		21		7,657,000
A057	Assistant (BPS-16)	1	1	222,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,715,000</u>	<u>4,463,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,715,000</u>	<u>4,463,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	863,000	1,036,000
S035	Senior Clerk (BPS-14)	1	1	315,000	378,000
J013	Junior Clerk (BPS-11)	2	2	363,000	436,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	166,000	200,000
L001	Laboratory Assistant (BPS-07)	1	1	164,000	197,000
D112	Driver (BPS-06)	1	1	153,000	184,000
B006	Behishti (BPS-03)	1	1	140,000	168,000
C057	Chowkidar (BPS-03)	2	2	286,000	344,000
L002	Laboratory Attendant (BPS-03)	3	3	448,000	538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4037	Government Degree College No2 Bannu						
M010	Mali	(BPS-03)	1	1	117,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		329,000
S162	Sweeper	(BPS-03)	2	2	310,000		372,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000		140,000
A012	TOTAL ALLOWANCES				15,048,000	16,115,000	19,111,000
A012-1	TOTAL REGULAR ALLOWANCES				15,046,000	15,614,000	18,610,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,285,000	2,232,000	2,329,000
A01203	Conveyance Allowance				1,774,000	2,038,000	1,774,000
A01207	Washing Allowance				7,000	8,000	8,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				1,265,000	1,187,000	1,657,000
A0121T	Adhoc Relief Allowance 2013				567,000	515,000	515,000
A0121Z	Adhoc Relief Allowance-2014				27,000		
A01224	Entertainment Allowance				31,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				359,000	349,000	349,000
A0122M	Adhoc Relief Allowance 2016				1,787,000	1,819,000	2,588,000
A0122N	Special Conveyance Allowance to Disabled Employees				56,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,365,000	2,567,000	3,336,000
A01233	Unattractive Area Allowance				205,000	54,000	54,000
001	Unattractive Area Allowance						54,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,339,000	2,567,000	3,336,000
A0123P	Ad-hoc Relief Allowance 2019				1,291,000	1,422,000	1,808,000
A01250	Incentive Allowance				198,000	198,000	198,000
001	Incentive Allowance				198,000	198,000	198,000
A01270	Other				453,000	510,000	510,000
001	Others				453,000	510,000	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	501,000	501,000
A01274	Medical Charges				1,000	500,000	500,000
001	Medical Charges				1,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>744,000</u>	<u>1,281,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>155,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		8,000	5,000	5,000
A03202	Telephone and Trunk Call		75,000	150,000	100,000
A033	TOTAL UTILITIES		<u>339,000</u>	<u>370,000</u>	<u>401,000</u>
A03303	Electricity		<u>338,000</u>	<u>360,000</u>	<u>400,000</u>
001	Electricity		338,000	360,000	400,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		150,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>496,000</u>	<u>119,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>480,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	480,000	100,000
A03808	Conveyance Charges		<u>19,000</u>	<u>16,000</u>	<u>19,000</u>
001	Conveyance Charges		19,000	16,000	19,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		26,000	30,000	26,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03970	Others		<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		9,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>60,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>30,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	30,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	30,000	23,000
Government Degree College No2 Bannu			42,026,000	43,153,000	56,995,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4038	Government Girls Postgraduate College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,958,000</u>	<u>38,928,000</u>	<u>50,929,000</u>	
A011	TOTAL PAY	65	84	<u>25,021,000</u>	<u>24,652,000</u>	<u>33,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	60	<u>21,695,000</u>	<u>21,380,000</u>	<u>29,929,000</u>
A01101	Total Basic Pay Of Officer	41	60	<u>21,513,000</u>	<u>21,311,000</u>	<u>29,860,000</u>
S680	Senior Professor (BPS-21)	1	1	982,000		1,179,000
P082	Professor (BPS-20)	2	2	982,000		1,179,000
A160	Associate Professor (BPS-19)	8	8	3,148,000		3,778,000
D785	Deputy Chief Librarian (BPS-19)		1			428,000
A130	Assistant Professor (BPS-18)	13	13	7,298,000		7,298,000
L028	Lecturer (BPS-17)	12	12	7,139,000		7,139,000
L033	Librarian (BPS-17)	1		356,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	715,000		858,000
L171	lecturer (BS) (BPS-17)		19			6,927,000
S166	Superintendent (BPS-17)	1	1	426,000		512,000
A057	Assistant (BPS-16)	1	1	316,000		380,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	151,000		182,000
A01102	Personal pay			182,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,326,000</u>	<u>3,272,000</u>	<u>3,998,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>3,326,000</u>	<u>3,272,000</u>	<u>3,998,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	406,000		488,000
S035	Senior Clerk (BPS-14)	1	1	365,000		438,000
J013	Junior Clerk (BPS-11)	2	2	414,000		497,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	116,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
BU4038	Government Girls Postgraduate College Bannu								
L001	Laboratory Assistant	(BPS-07)	2	2	226,000	272,000			
D112	Driver	(BPS-06)	2	2	259,000	311,000			
B006	Behishti	(BPS-03)	1	1	121,000	146,000			
C002	Caller	(BPS-03)	1	1	116,000	140,000			
C057	Chowkidar	(BPS-03)	2	2	212,000	255,000			
L002	Laboratory Attendant	(BPS-03)	5	5	489,000	587,000			
M010	Mali	(BPS-03)	1	1	116,000	140,000			
N005	Naib Qasid	(BPS-03)	3	3	284,000	341,000			
S162	Sweeper	(BPS-03)	2	2	202,000	243,000			
A012	TOTAL ALLOWANCES		<u>13,937,000</u>			<u>14,276,000</u>		<u>17,002,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,935,000</u>			<u>14,274,000</u>		<u>17,000,000</u>	
A01201	Senior Post Allowance		15,000			6,000		6,000	
A01202	House Rent Allowance		2,276,000			2,375,000		2,462,000	
A01203	Conveyance Allowance		2,130,000			2,347,000		2,130,000	
A01207	Washing Allowance		15,000			15,000		15,000	
A01208	Dress Allowance		13,000			14,000		14,000	
A0120D	Integrated Allowance		11,000			15,000		15,000	
A01217	Medical Allowance		1,150,000			1,150,000		1,573,000	
A0121T	Adhoc Relief Allowance 2013		393,000			403,000		403,000	
A01224	Entertainment Allowance		14,000			12,000		12,000	
A0122C	Adhoc Relief Allowance - 2015		275,000			275,000		275,000	
A0122M	Adhoc Relief Allowance 2016		1,689,000			1,660,000		2,355,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,314,000			2,322,000		3,017,000	
A01233	Unattractive Area Allowance		<u>13,000</u>						
001	Unattractive Area Allowance		13,000						
A01238	Charge allowance		7,000			4,000		4,000	
A0123G	Ad-hoc Relief Allowance-2018		2,314,000			2,299,000		2,994,000	
A0123P	Ad-hoc Relief Allowance 2019		1,253,000			1,317,000		1,665,000	
A01270	Other		<u>53,000</u>			<u>60,000</u>		<u>60,000</u>	
001	Others		53,000			60,000		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>		<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>1,013,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>130,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		60,000	60,000	8,000
A03202	Telephone and Trunk Call		60,000	70,000	60,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>324,000</u>	<u>241,000</u>
A03303	Electricity		<u>180,000</u>	<u>314,000</u>	<u>240,000</u>
001	Electricity		180,000	314,000	240,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>490,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>480,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	480,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>69,000</u>	<u>47,000</u>
A03901	Stationery		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		19,000	30,000	19,000
A03902	Printing and Publication		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Printing and publication		8,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	4,000	5,000
A03970	Others		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		6,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,746,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,746,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,746,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>40,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	20,000	19,000
Government Girls Postgraduate College Bannu			39,458,000	43,728,000	52,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,174,000</u>	<u>19,781,000</u>	<u>22,502,000</u>
A011	TOTAL PAY	35	35	<u>12,084,000</u>	<u>14,527,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,588,000</u>	<u>11,528,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,588,000</u>	<u>11,508,000</u>
P082	Professor (BPS-20)	1	1	1,273,000	1,528,000
A160	Associate Professor (BPS-19)	3	3	1,714,000	2,057,000
A130	Assistant Professor (BPS-18)	6	6	2,475,000	2,970,000
L028	Lecturer (BPS-17)	5	5	3,157,000	3,789,000
L033	Librarian (BPS-17)	1	1	326,000	392,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	448,000	538,000
A057	Assistant (BPS-16)	1	1	195,000	234,000
A01102	Personal pay				20,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,496,000</u>	<u>2,999,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,496,000</u>	<u>2,999,000</u>
S035	Senior Clerk (BPS-14)	1	1	299,000	359,000
J013	Junior Clerk (BPS-11)	1	1	115,000	138,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	222,000	267,000
L001	Laboratory Assistant (BPS-07)	2	2	319,000	383,000
D112	Driver (BPS-06)	2	2	312,000	375,000
C057	Chowkidar (BPS-03)	2	2	203,000	244,000
L002	Laboratory Attendant (BPS-03)	3	3	354,000	425,000
M010	Mali (BPS-03)	1	1	138,000	166,000
N005	Naib Qasid (BPS-03)	2	2	221,000	266,000
S162	Sweeper (BPS-03)	2	2	313,000	376,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A012	TOTAL ALLOWANCES		<u>7,090,000</u>	<u>7,975,000</u>	<u>7,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,088,000</u>	<u>7,113,000</u>	<u>7,113,000</u>
A01201	Senior Post Allowance		8,000	9,000	9,000
A01202	House Rent Allowance		1,137,000	1,105,000	1,105,000
A01203	Conveyance Allowance		1,054,000	1,119,000	1,119,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		604,000	587,000	587,000
A0121T	Adhoc Relief Allowance 2013		231,000	218,000	218,000
A01224	Entertainment Allowance		12,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		157,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016		874,000	839,000	839,000
A0122Y	Ad-hoc Relief Allowance 2017		1,168,000	1,182,000	1,182,000
A01238	Charge allowance		14,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,168,000	1,182,000	1,182,000
A0123P	Ad-hoc Relief Allowance 2019		656,000	688,000	688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>862,000</u>	<u>862,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>861,000</u>	<u>861,000</u>
001	Leave Salary		1,000	861,000	861,000
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>862,000</u>	<u>567,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>8,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	7,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>197,000</u>	<u>201,000</u>
A03303	Electricity		<u>68,000</u>	<u>189,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
001	Electricity		68,000	189,000	200,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>461,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>450,000</u>	<u>188,000</u>
001	Travelling Allowance		188,000	450,000	188,000
A03808	Conveyance Charges		<u>8,000</u>	<u>11,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	11,000	8,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>196,000</u>	<u>125,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Printing and publication		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>82,000</u>	<u>102,000</u>	<u>69,000</u>
001	Advertising and Publicity		82,000	102,000	69,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,480,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,480,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,480,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>40,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	20,000	19,000
Government Girls Degree College Surani Bannu			19,622,000	22,164,000	24,109,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155	Government Degree College Ghori Wala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,522,000</u>	<u>22,261,000</u>	<u>23,083,000</u>	
A011	TOTAL PAY	36	36	<u>12,138,000</u>	<u>13,749,000</u>	<u>14,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>9,630,000</u>	<u>11,240,000</u>	<u>11,559,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>9,630,000</u>	<u>11,240,000</u>	<u>11,559,000</u>
P082	Professor (BPS-20)	1	1	1,022,000		1,227,000
A160	Associate Professor (BPS-19)	3	3	1,843,000		2,212,000
A130	Assistant Professor (BPS-18)	8	8	2,879,000		3,455,000
L028	Lecturer (BPS-17)	6	6	3,104,000		3,725,000
L033	Librarian (BPS-17)	1	1	312,000		375,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	312,000		375,000
A057	Assistant (BPS-16)	1	1	158,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,508,000</u>	<u>2,509,000</u>	<u>3,012,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,508,000</u>	<u>2,509,000</u>	<u>3,012,000</u>
S035	Senior Clerk (BPS-14)	1	1	375,000		450,000
J013	Junior Clerk (BPS-11)	1	1	157,000		189,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	190,000		228,000
L001	Laboratory Assistant (BPS-07)	2	2	324,000		389,000
C057	Chowkidar (BPS-03)	2	2	295,000		354,000
L002	Laboratory Attendant (BPS-03)	3	3	404,000		485,000
M010	Mali (BPS-03)	1	1	132,000		159,000
N005	Naib Qasid (BPS-03)	2	2	348,000		418,000
S162	Sweeper (BPS-03)	2	2	283,000		340,000
A012	TOTAL ALLOWANCES			<u>7,384,000</u>	<u>8,512,000</u>	<u>8,512,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,382,000</u>	<u>8,361,000</u>	<u>8,361,000</u>
A01202	House Rent Allowance		1,171,000	1,291,000	1,291,000
A01203	Conveyance Allowance		1,204,000	1,403,000	1,403,000
A01207	Washing Allowance		10,000	9,000	9,000
A01208	Dress Allowance		10,000	9,000	9,000
A01217	Medical Allowance		606,000	679,000	679,000
A0121T	Adhoc Relief Allowance 2013		196,000	224,000	224,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		137,000	157,000	157,000
A0122M	Adhoc Relief Allowance 2016		863,000	967,000	967,000
A0122Y	Ad-hoc Relief Allowance 2017		1,167,000	1,340,000	1,340,000
A0123G	Ad-hoc Relief Allowance-2018		1,167,000	1,340,000	1,340,000
A0123P	Ad-hoc Relief Allowance 2019		731,000	818,000	818,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>151,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001	Leave Salary		1,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>1,026,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>70,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	10,000	6,000
A03202	Telephone and Trunk Call		53,000	60,000	60,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>373,000</u>	<u>279,000</u>
A03303	Electricity		<u>225,000</u>	<u>363,000</u>	<u>278,000</u>
001	Electricity		225,000	363,000	278,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		263,000	200,000	60,000
A03805	Travelling Allowance		263,000	200,000	60,000
001	Travelling Allowance		263,000	200,000	60,000
A039	TOTAL GENERAL		55,000	383,000	166,000
A03901	Stationery		26,000	40,000	26,000
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		15,000	40,000	15,000
001	Printing and publication		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		5,000	13,000	5,000
A03907	Advertising & Publicity			250,000	100,000
001	Advertising and Publicity				100,000
A03970	Others		9,000	40,000	20,000
001	Others		9,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	80,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	40,000	24,000
A13101	Machinery and Equipment		23,000	40,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
001	Machinery and Equipment		23,000	40,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	40,000	23,000
Government Degree College Ghorī Wala Bannu			20,173,000	23,369,000	24,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>154,817,000</u>	<u>145,677,000</u>	<u>164,972,000</u>
A011	TOTAL PAY	199	213	<u>98,108,000</u>	<u>107,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	129	143	<u>85,278,000</u>	<u>92,142,000</u>
A01101	Total Basic Pay Of Officer	129	143	<u>85,168,000</u>	<u>91,975,000</u>
S680	Senior Professor (BPS-21)	1	1	733,000	880,000
P082	Professor (BPS-20)	8	8	2,698,000	3,238,000
A160	Associate Professor (BPS-19)	26	26	19,481,000	19,481,000
D785	Deputy Chief Librarian (BPS-19)		1		1,049,000
A130	Assistant Professor (BPS-18)	45	45	32,285,000	32,285,000
L028	Lecturer (BPS-17)	42	42	26,723,000	26,723,000
L033	Librarian (BPS-17)	2		874,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	983,000	1,180,000
L171	lecturer (BS) (BPS-17)		15		5,469,000
S166	Superintendent (BPS-17)	1	1	590,000	708,000
A057	Assistant (BPS-16)	1	1	482,000	579,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	319,000	383,000
A01102	Personal pay			110,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>12,830,000</u>	<u>15,422,000</u>
A01151	Total Basic Pay Other Staff	70	70	<u>12,763,000</u>	<u>15,323,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	1,956,000	2,348,000
S035	Senior Clerk (BPS-14)	2	2	578,000	694,000
J013	Junior Clerk (BPS-11)	7	7	753,000	904,000
D078	Dispensor (BPS-09)	1	1	283,000	340,000
P022	Pesh Imam (BPS-09)	1	1	167,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,163,000		1,396,000
L001 Laboratory Assistant (BPS-07)	5	5	1,151,000		1,382,000
D112 Driver (BPS-06)	3	3	505,000		606,000
B006 Behishti (BPS-03)	2	2	297,000		357,000
B013 Bearer (BPS-03)	4	4	596,000		716,000
C057 Chowkidar (BPS-03)	4	4	519,000		623,000
C095 Cook (BPS-03)	5	5	744,000		893,000
L002 Laboratory Attendant (BPS-03)	13	13	2,186,000		2,624,000
M010 Mali (BPS-03)	3	3	477,000		573,000
N005 Naib Qasid (BPS-03)	5	5	720,000		864,000
S162 Sweeper (BPS-03)	5	5	568,000		682,000
T049 Tubewell Operator (BPS-03)	1	1	100,000		120,000
A01152 Personal pay			67,000	99,000	99,000
A012 TOTAL ALLOWANCES			<u>56,709,000</u>	<u>55,522,000</u>	<u>57,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,630,000</u>	<u>55,349,000</u>	<u>57,235,000</u>
A01201 Senior Post Allowance			61,000	49,000	49,000
A01202 House Rent Allowance			8,826,000	8,158,000	8,227,000
A01203 Conveyance Allowance			7,311,000	7,757,000	7,311,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			20,000	20,000	20,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01216 Qualification Allowance				1,033,000	1,033,000
A01217 Medical Allowance			4,542,000	4,076,000	4,414,000
A0121T Adhoc Relief Allowance 2013			1,889,000	1,589,000	1,589,000
A0121Z Adhoc Relief Allowance-2014			35,000		
A01224 Entertainment Allowance			106,000	94,000	94,000
A0122C Adhoc Relief Allowance - 2015			1,239,000	1,097,000	1,097,000
A0122M Adhoc Relief Allowance 2016			6,935,000	6,576,000	7,125,000
A0122N Special Conveyance Allowance to Disbaled Employees			115,000	102,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		9,254,000	9,002,000	9,551,000
A01233	Unattractive Area Allowance		180,000		
A01238	Charge allowance		13,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		9,271,000	8,998,000	9,547,000
A0123P	Ad-hoc Relief Allowance 2019		4,894,000	4,955,000	5,233,000
A01250	Incentive Allowance		<u>396,000</u>		
001	Incentive Allowance		396,000		
A01270	Other		<u>1,499,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
001	Others		1,499,000	1,792,000	1,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>79,000</u>	<u>173,000</u>	<u>173,000</u>
A01274	Medical Charges		<u>78,000</u>	<u>172,000</u>	<u>172,000</u>
001	Medical Charges		78,000	172,000	172,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,289,000</u>	<u>4,321,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>1,020,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		11,000	20,000	11,000
A03202	Telephone and Trunk Call		68,000	1,000,000	85,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>1,596,000</u>	<u>819,000</u>
A03302	Water		18,000	20,000	18,000
A03303	Electricity		<u>600,000</u>	<u>1,568,000</u>	<u>800,000</u>
001	Electricity		600,000	1,568,000	800,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>428,000</u>	<u>1,325,000</u>	<u>376,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>1,300,000</u>	<u>361,000</u>
001	Travelling Allowance		413,000	1,300,000	361,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	25,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A039	TOTAL GENERAL		163,000	380,000	167,000
A03901	Stationery		60,000	100,000	60,000
001	Stationery		60,000	100,000	60,000
A03902	Printing and Publication		38,000	70,000	38,000
001	Printing and publication		38,000	70,000	38,000
A03905	Newspapers Periodicals and Books		8,000	30,000	8,000
A03906	Uniforms and Protective Clothing		1,000	10,000	5,000
A03907	Advertising & Publicity		38,000	100,000	38,000
001	Advertising and Publicity		38,000	100,000	38,000
A03970	Others		18,000	70,000	18,000
001	Others		18,000	70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,581,000	1,000,000
A041	TOTAL PENSION		1,000	3,581,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	3,581,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,700,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,700,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,700,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,700,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	120,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	60,000	24,000
A13101	Machinery and Equipment		23,000	60,000	24,000
001	Machinery and Equipment		23,000	60,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	60,000	23,000
A13201	Furniture and Fixture		23,000	60,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
			156,154,000	156,399,000	168,677,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,985,000</u>	<u>26,236,000</u>	<u>35,870,000</u>
A011	TOTAL PAY	46	58	<u>17,095,000</u>	<u>23,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	43	<u>14,722,000</u>	<u>20,589,000</u>
A01101	Total Basic Pay Of Officer	31	43	<u>14,722,000</u>	<u>20,589,000</u>
P082	Professor (BPS-20)	1	1	1,103,000	1,324,000
A160	Associate Professor (BPS-19)	6	6	2,493,000	2,992,000
A130	Assistant Professor (BPS-18)	11	11	3,010,000	3,612,000
S587	Senior Librarian (BPS-18)		1		387,000
L028	Lecturer (BPS-17)	10	10	7,282,000	7,282,000
L033	Librarian (BPS-17)	1		322,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	340,000	408,000
L171	lecturer (BS) (BPS-17)		12		4,377,000
A057	Assistant (BPS-16)	1	1	172,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,373,000</u>	<u>2,851,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,373,000</u>	<u>2,851,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	316,000	380,000
S035	Senior Clerk (BPS-14)	1	1	602,000	723,000
J013	Junior Clerk (BPS-11)	1	1	250,000	300,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	424,000	509,000
L001	Laboratory Assistant (BPS-07)	1	1	81,000	98,000
C057	Chowkidar (BPS-03)	2	2	130,000	156,000
L002	Laboratory Attendant (BPS-03)	3	3	205,000	246,000
M010	Mali (BPS-03)	1	1	71,000	86,000
N005	Naib Qasid (BPS-03)	2	2	154,000	185,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4332	Government Degree College S.K.Bala Bannu					
S162 Sweeper	(BPS-03)	2	2	140,000	168,000	
A012	TOTAL ALLOWANCES			<u>9,890,000</u>	<u>9,836,000</u>	<u>12,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,888,000</u>	<u>9,834,000</u>	<u>12,428,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,589,000	1,558,000	1,615,000
A01203	Conveyance Allowance			1,381,000	1,451,000	2,171,000
A01207	Washing Allowance			13,000	8,000	8,000
A01208	Dress Allowance			13,000	8,000	8,000
A0120D	Integrated Allowance			5,000	9,000	9,000
A01217	Medical Allowance			829,000	810,000	1,081,000
A0121T	Adhoc Relief Allowance 2013			303,000	279,000	279,000
A01224	Entertainment Allowance			13,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			207,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016			1,205,000	1,130,000	1,571,000
A0122N	Special Conveyance Allowance to Disabled Employees			56,000	45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			1,641,000	1,633,000	2,074,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,649,000	1,639,000	2,080,000
A0123P	Ad-hoc Relief Allowance 2019			858,000	861,000	1,084,000
A01270	Other			<u>104,000</u>	<u>173,000</u>	<u>173,000</u>
001	Others			104,000	173,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>436,000</u>	<u>1,005,000</u>	<u>532,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>122,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			6,000	10,000	6,000
A03202	Telephone and Trunk Call			45,000	112,000	56,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A033	TOTAL UTILITIES		<u>164,000</u>	<u>346,000</u>	<u>290,000</u>
A03301	Gas		50,000	114,000	65,000
A03303	Electricity		<u>113,000</u>	<u>224,000</u>	<u>224,000</u>
001	Electricity		113,000	224,000	224,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>315,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>109,000</u>
001	Travelling Allowance		150,000	300,000	109,000
A03808	Conveyance Charges		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	15,000	11,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>222,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
001	Printing and publication		15,000	150,000	15,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	30,000	19,000
Government Degree College S.K.Bala Bannu			27,461,000	30,302,000	37,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4389	Government Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,661,000</u>	<u>24,936,000</u>	<u>33,823,000</u>	
A011	TOTAL PAY	41	52	<u>14,740,000</u>	<u>15,180,000</u>	<u>21,705,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	35	<u>11,832,000</u>	<u>12,490,000</u>	<u>18,211,000</u>
A01101	Total Basic Pay Of Officer	24	35	<u>11,832,000</u>	<u>12,490,000</u>	<u>18,211,000</u>
P082	Professor (BPS-20)	1	1	717,000		861,000
A160	Associate Professor (BPS-19)	6	6	3,587,000		4,305,000
A130	Assistant Professor (BPS-18)	7	7	3,343,000		4,012,000
L028	Lecturer (BPS-17)	7	7	3,499,000		4,199,000
L033	Librarian (BPS-17)	1	1	253,000		304,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	300,000		360,000
L171	lecturer (BS) (BPS-17)		11			4,010,000
A057	Assistant (BPS-16)	1	1	133,000		160,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,908,000</u>	<u>2,690,000</u>	<u>3,494,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,908,000</u>	<u>2,690,000</u>	<u>3,494,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	641,000		770,000
S035	Senior Clerk (BPS-14)	1	1	554,000		665,000
J013	Junior Clerk (BPS-11)	1	1	270,000		324,000
P022	Pesh Imam (BPS-09)	1	1	234,000		281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	206,000		248,000
L001	Laboratory Assistant (BPS-07)	1	1	81,000		98,000
C057	Chowkidar (BPS-03)	2	2	151,000		182,000
L002	Laboratory Attendant (BPS-03)	3	3	265,000		318,000
M010	Mali (BPS-03)	1	1	70,000		84,000
N005	Naib Qasid (BPS-03)	2	2	145,000		174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4389	Government Degree College Kakki Bannu						
S162	Sweeper	(BPS-03)	2	2	151,000		182,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000		168,000
A012	TOTAL ALLOWANCES				8,921,000	9,756,000	12,118,000
A012-1	TOTAL REGULAR ALLOWANCES				8,919,000	9,754,000	12,116,000
A01202	House Rent Allowance				1,370,000	1,460,000	1,510,000
A01203	Conveyance Allowance				1,396,000	1,451,000	2,111,000
A01207	Washing Allowance				9,000	8,000	8,000
A01208	Dress Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				731,000	773,000	1,018,000
A0121T	Adhoc Relief Allowance 2013				310,000	310,000	310,000
A01224	Entertainment Allowance				7,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				175,000	171,000	171,000
A0122M	Adhoc Relief Allowance 2016				1,005,000	1,188,000	1,590,000
A0122Y	Ad-hoc Relief Allowance 2017				1,423,000	1,518,000	1,920,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,423,000	1,518,000	1,920,000
A0123P	Ad-hoc Relief Allowance 2019				876,000	1,111,000	1,312,000
A01270	Other				167,000	208,000	208,000
001	Others				167,000	208,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				329,000	835,000	446,000
A032	TOTAL COMMUNICATIONS				49,000	65,000	62,000
A03201	Postage and Telegraph				4,000	10,000	5,000
A03202	Telephone and Trunk Call				45,000	55,000	57,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A033	TOTAL UTILITIES		69,000	200,000	91,000
A03303	Electricity		68,000	180,000	90,000
001	Electricity		68,000	180,000	90,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	380,000	200,000
A03805	Travelling Allowance		150,000	380,000	200,000
001	Travelling Allowance		150,000	380,000	200,000
A039	TOTAL GENERAL		61,000	190,000	93,000
A03901	Stationery		30,000	35,000	30,000
001	Stationery		30,000	35,000	30,000
A03902	Printing and Publication		8,000	20,000	8,000
001	Printing and publication		8,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03907	Advertising & Publicity		8,000	80,000	40,000
001	Advertising and Publicity		8,000	80,000	40,000
A03970	Others		10,000	35,000	10,000
001	Others		10,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>50,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	25,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	25,000	23,000
Government Degree College Kakki Bannu			24,038,000	25,823,000	35,316,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement Degree College Domail Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,443,000</u>	<u>28,995,000</u>	<u>30,594,000</u>	
A011	TOTAL PAY	40	40	<u>17,288,000</u>	<u>18,058,000</u>	<u>19,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,863,000</u>	<u>15,499,000</u>	<u>16,742,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,823,000</u>	<u>15,445,000</u>	<u>16,688,000</u>
P082	Professor (BPS-20)	1	1	1,059,000		1,271,000
A160	Associate Professor (BPS-19)	5	5	3,947,000		4,737,000
A130	Assistant Professor (BPS-18)	8	8	5,514,000		5,514,000
S587	Senior Librarian (BPS-18)		1			371,000
L028	Lecturer (BPS-17)	7	7	3,417,000		4,101,000
L033	Librarian (BPS-17)	1		309,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	276,000		332,000
A057	Assistant (BPS-16)	1	1	301,000		362,000
A01102	Personal pay			40,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,425,000</u>	<u>2,559,000</u>	<u>2,915,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,425,000</u>	<u>2,559,000</u>	<u>2,915,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	257,000		309,000
S035	Senior Clerk (BPS-14)	1	1	361,000		434,000
J013	Junior Clerk (BPS-11)	1	1	360,000		432,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	148,000		178,000
L001	Laboratory Assistant (BPS-07)	1	1	146,000		176,000
C057	Chowkidar (BPS-03)	2	2	207,000		249,000
L002	Laboratory Attendant (BPS-03)	3	3	310,000		372,000
M010	Mali (BPS-03)	1	1	104,000		125,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement Degree College Domail Bannu					
N005	Naib Qasid	(BPS-03)	2	2	207,000	249,000
S162	Sweeper	(BPS-03)	2	2	207,000	249,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000	142,000
A012	TOTAL ALLOWANCES		10,155,000	10,937,000	10,937,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,153,000	10,935,000	10,935,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,642,000	1,762,000	1,762,000	
A01203	Conveyance Allowance		1,444,000	1,681,000	1,681,000	
A01207	Washing Allowance		10,000	9,000	9,000	
A01208	Dress Allowance		10,000	9,000	9,000	
A0120D	Integrated Allowance		5,000	9,000	9,000	
A01217	Medical Allowance		893,000	893,000	893,000	
A0121T	Adhoc Relief Allowance 2013		289,000	290,000	290,000	
A01224	Entertainment Allowance		26,000	25,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		198,000	199,000	199,000	
A0122M	Adhoc Relief Allowance 2016		1,258,000	1,276,000	1,276,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,677,000	1,805,000	1,805,000	
A01233	Unattractive Area Allowance		8,000	12,000	12,000	
001	Unattractive Area Allowance		8,000	12,000	12,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,677,000	1,805,000	1,805,000	
A0123P	Ad-hoc Relief Allowance 2019		888,000	958,000	958,000	
A01270	Other		106,000	180,000	180,000	
001	Others		106,000	180,000	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		362,000	756,000	485,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>15,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	14,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>174,000</u>	<u>433,000</u>	<u>231,000</u>
A03303	Electricity		<u>173,000</u>	<u>423,000</u>	<u>230,000</u>
001	Electricity		173,000	423,000	230,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>215,000</u>	<u>139,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>200,000</u>	<u>124,000</u>
001	Travelling Allowance		98,000	200,000	124,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>93,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03902	Printing and Publication		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001	Printing and publication		19,000	25,000	19,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>13,000</u>	<u>25,000</u>	<u>13,000</u>
001	Others		13,000	25,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	30,000	19,000
Gouvernement Bannu	Degree College Domail		27,845,000	29,813,000	32,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,700,000</u>	<u>31,089,000</u>	<u>46,803,000</u>	
A011	TOTAL PAY	45	71	<u>20,060,000</u>	<u>19,584,000</u>	<u>31,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	54	<u>17,123,000</u>	<u>16,735,000</u>	<u>27,844,000</u>
A01101	Total Basic Pay Of Officer	28	54	<u>16,991,000</u>	<u>16,573,000</u>	<u>27,682,000</u>
P082	Professor (BPS-20)	2	2	1,269,000		1,523,000
A160	Associate Professor (BPS-19)	6	6	3,854,000		4,625,000
A130	Assistant Professor (BPS-18)	9	9	5,773,000		5,773,000
S587	Senior Librarian (BPS-18)		1			395,000
L028	Lecturer (BPS-17)	8	8	5,174,000		5,174,000
L033	Librarian (BPS-17)	1		329,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	211,000		254,000
L171	lecturer (BS) (BPS-17)		26			9,480,000
A057	Assistant (BPS-16)	1	1	381,000		458,000
A01102	Personal pay			132,000	162,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,937,000</u>	<u>2,849,000</u>	<u>3,529,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,937,000</u>	<u>2,849,000</u>	<u>3,529,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	341,000		410,000
S035	Senior Clerk (BPS-14)	1	1	485,000		582,000
J013	Junior Clerk (BPS-11)	1	1	326,000		392,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	333,000		400,000
L001	Laboratory Assistant (BPS-07)	1	1	136,000		164,000
D112	Driver (BPS-06)	1	1	122,000		147,000
C057	Chowkidar (BPS-03)	2	2	218,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4408	Government Girls Degree College Mandan, Bannu.						
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	394,000	
M010	Mali	(BPS-03)	1	1	110,000	132,000	
N005	Naib Qasid	(BPS-03)	2	2	210,000	252,000	
S162	Sweeper	(BPS-03)	2	2	218,000	262,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	132,000	
A012	TOTAL ALLOWANCES				<u>11,640,000</u>	<u>11,505,000</u>	<u>15,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,638,000</u>	<u>11,503,000</u>	<u>15,428,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,916,000	1,836,000	1,956,000
A01203	Conveyance Allowance				1,690,000	1,799,000	1,690,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				960,000	922,000	1,503,000
A0121T	Adhoc Relief Allowance 2013				342,000	330,000	330,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				23,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				233,000	225,000	225,000
A0122M	Adhoc Relief Allowance 2016				1,431,000	1,389,000	2,341,000
A0122Y	Ad-hoc Relief Allowance 2017				1,949,000	1,910,000	2,862,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,949,000	1,910,000	2,862,000
A0123P	Ad-hoc Relief Allowance 2019				1,051,000	1,025,000	1,502,000
A01270	Other				<u>60,000</u>	<u>91,000</u>	<u>91,000</u>
001	Others				60,000	91,000	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>872,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		26,000	35,000	34,000
A033	TOTAL UTILITIES		<u>264,000</u>	<u>410,000</u>	<u>326,000</u>
A03303	Electricity		<u>263,000</u>	<u>400,000</u>	<u>325,000</u>
001	Electricity		263,000	400,000	325,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>217,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>200,000</u>	<u>95,000</u>
001	Travelling Allowance		113,000	200,000	95,000
A03808	Conveyance Charges		<u>8,000</u>	<u>17,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	17,000	8,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>200,000</u>	<u>94,000</u>
A03901	Stationery		<u>23,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		23,000	35,000	30,000
A03902	Printing and Publication		<u>11,000</u>	<u>80,000</u>	<u>20,000</u>
001	Printing and publication		11,000	80,000	20,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>50,000</u>	<u>25,000</u>
001	Advertising and Publicity		5,000	50,000	25,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		8,000	25,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,065,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,065,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,065,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>105,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>75,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>75,000</u>	<u>31,000</u>
001	Machinery and Equipment		30,000	75,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Government Girls Degree College Mandan, Bannu.			32,232,000	34,132,000	48,427,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,828,000</u>	<u>29,796,000</u>	<u>41,509,000</u>
A011	TOTAL PAY	<u>43</u>	<u>56</u>	<u>20,775,000</u>	<u>27,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>40</u>	<u>18,042,000</u>	<u>24,188,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>40</u>	<u>18,042,000</u>	<u>24,188,000</u>
P082	Professor (BPS-20)	1	1	984,000	1,181,000
A160	Associate Professor (BPS-19)	6	6	4,921,000	5,906,000
A130	Assistant Professor (BPS-18)	9	9	5,547,000	5,547,000
L028	Lecturer (BPS-17)	8	8	5,472,000	5,472,000
L033	Librarian (BPS-17)	1	1	444,000	533,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	533,000
L171	lecturer (BS) (BPS-17)		13		4,740,000
A057	Assistant (BPS-16)	1	1	230,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,733,000</u>	<u>3,292,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,717,000</u>	<u>3,266,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000	386,000
S035	Senior Clerk (BPS-14)	1	1	333,000	400,000
J013	Junior Clerk (BPS-11)	1	1	316,000	380,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	314,000	377,000
L001	Laboratory Assistant (BPS-07)	1	1	311,000	374,000
C057	Chowkidar (BPS-03)	2	2	203,000	244,000
L002	Laboratory Attendant (BPS-03)	3	3	307,000	369,000
M010	Mali (BPS-03)	1	1	103,000	124,000
N005	Naib Qasid (BPS-03)	2	2	203,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4448	Govt Degree College Mamash Khel District Bannu						
S162	Sweeper	(BPS-03)	2	2	203,000		244,000
T049	Tubewell Operator	(BPS-03)	1	1	103,000		124,000
A01152	Personal pay				16,000	26,000	26,000
A012	TOTAL ALLOWANCES				12,053,000	11,231,000	14,029,000
A012-1	TOTAL REGULAR ALLOWANCES				12,051,000	11,229,000	14,027,000
A01202	House Rent Allowance				1,881,000	1,733,000	1,793,000
A01203	Conveyance Allowance				1,534,000	1,601,000	2,381,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				1,035,000	919,000	1,210,000
A0121T	Adhoc Relief Allowance 2013				476,000	367,000	367,000
A0121Z	Adhoc Relief Allowance-2014				14,000		
A01224	Entertainment Allowance				24,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				295,000	230,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,458,000	1,311,000	1,787,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,929,000	1,812,000	2,288,000
A01238	Charge allowance					4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,967,000	1,812,000	2,288,000
A0123P	Ad-hoc Relief Allowance 2019				1,082,000	1,027,000	1,266,000
A01270	Other				<u>294,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others				294,000	333,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				439,000	1,187,000	510,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>728,000</u>	<u>301,000</u>
A03303	Electricity		<u>225,000</u>	<u>723,000</u>	<u>300,000</u>
001	Electricity		225,000	723,000	300,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>264,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>233,000</u>	<u>108,000</u>
001	Travelling Allowance		113,000	233,000	108,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	10,000	1,000
A03808	Conveyance Charges		<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	21,000	11,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>160,000</u>	<u>54,000</u>
A03901	Stationery		<u>23,000</u>	<u>45,000</u>	<u>23,000</u>
001	Stationery		23,000	45,000	23,000
A03902	Printing and Publication		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Printing and publication		15,000	50,000	15,000
A03905	Newspapers Periodicals and Books		8,000	15,000	8,000
A03970	Others		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others		8,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,776,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,776,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,776,000	1,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>100,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000
Govt Degree College Mamash Khel District Bannu			33,307,000	33,860,000	43,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,836,000</u>	<u>27,106,000</u>	<u>30,982,000</u>
A011	TOTAL PAY	40	40	<u>18,333,000</u>	<u>20,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,231,000</u>	<u>18,457,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>16,191,000</u>	<u>18,402,000</u>
P082	Professor (BPS-20)	1	1	965,000	1,158,000
A160	Associate Professor (BPS-19)	5	5	4,047,000	4,857,000
A130	Assistant Professor (BPS-18)	8	8	5,143,000	5,143,000
L028	Lecturer (BPS-17)	7	7	4,905,000	5,886,000
L033	Librarian (BPS-17)	1	1	449,000	539,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	449,000	539,000
A057	Assistant (BPS-16)	1	1	233,000	280,000
A01102	Personal pay			40,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,102,000</u>	<u>2,528,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,102,000</u>	<u>2,528,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	166,000	200,000
S035	Senior Clerk (BPS-14)	1	1	180,000	216,000
J013	Junior Clerk (BPS-11)	1	1	161,000	194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	158,000	190,000
L001	Laboratory Assistant (BPS-07)	1	1	156,000	188,000
C057	Chowkidar (BPS-03)	2	2	232,000	279,000
L002	Laboratory Attendant (BPS-03)	3	3	349,000	419,000
M010	Mali (BPS-03)	1	1	118,000	142,000
N005	Naib Qasid (BPS-03)	2	2	232,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4449	Govt Degree College Landi Jalander District Bannu						
S162	Sweeper	(BPS-03)	2	2	232,000	279,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	142,000	
A012	TOTAL ALLOWANCES				<u>10,503,000</u>	<u>9,997,000</u>	<u>9,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,501,000</u>	<u>9,990,000</u>	<u>9,990,000</u>
A01201	Senior Post Allowance				15,000	5,000	5,000
A01202	House Rent Allowance				1,630,000	1,538,000	1,538,000
A01203	Conveyance Allowance				1,358,000	1,430,000	1,430,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				880,000	832,000	832,000
A0121T	Adhoc Relief Allowance 2013				369,000	326,000	326,000
A0121Z	Adhoc Relief Allowance-2014				10,000		
A01224	Entertainment Allowance				25,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				242,000	218,000	218,000
A0122M	Adhoc Relief Allowance 2016				1,321,000	1,218,000	1,218,000
A0122N	Special Conveyance Allowance to Disabled Employees				28,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,775,000	1,672,000	1,672,000
A01238	Charge allowance				7,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,773,000	1,672,000	1,672,000
A0123P	Ad-hoc Relief Allowance 2019				919,000	931,000	931,000
A01270	Other				120,000	60,000	60,000
001	Others				120,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
A01274	Medical Charges				1,000	6,000	6,000
001	Medical Charges				1,000	6,000	6,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>299,000</u>	<u>907,000</u>	<u>491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>11,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	10,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>305,000</u>	<u>301,000</u>
A03303	Electricity		<u>105,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		105,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>516,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>500,000</u>	<u>92,000</u>
001	Travelling Allowance		135,000	500,000	92,000
A03808	Conveyance Charges		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	16,000	8,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>75,000</u>	<u>46,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		23,000	30,000	23,000
A03902	Printing and Publication		<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001	Printing and publication		9,000	10,000	9,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
001	Others		9,000	25,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,641,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,641,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,641,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Govt Degree College Landi Jalander District Bannu			29,167,000	29,715,000	32,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,316,000</u>	<u>24,131,000</u>	<u>30,431,000</u>
A011	TOTAL PAY	41	41	<u>19,082,000</u>	<u>21,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,010,000</u>	<u>18,671,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,010,000</u>	<u>18,653,000</u>
P082	Professor (BPS-20)	1	1	915,000	1,098,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,451,000	2,942,000
L028	Lecturer (BPS-17)	8	8	8,806,000	8,806,000
L033	Librarian (BPS-17)	1	1	489,000	587,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	489,000	587,000
A057	Assistant (BPS-16)	1	1	307,000	369,000
A01102	Personal pay			18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,072,000</u>	<u>2,489,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,072,000</u>	<u>2,489,000</u>
S035	Senior Clerk (BPS-14)	1	1	209,000	251,000
J013	Junior Clerk (BPS-11)	1	1	171,000	206,000
L001	Laboratory Assistant (BPS-07)	3	3	441,000	530,000
C057	Chowkidar (BPS-03)	2	2	250,000	300,000
L002	Laboratory Attendant (BPS-03)	3	3	375,000	450,000
M010	Mali (BPS-03)	1	1	126,000	152,000
N005	Naib Qasid (BPS-03)	2	2	250,000	300,000
S162	Sweeper (BPS-03)	2	2	250,000	300,000
A012	TOTAL ALLOWANCES			<u>9,234,000</u>	<u>9,271,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,232,000</u>	<u>9,221,000</u>	<u>9,221,000</u>
A01202	House Rent Allowance		1,494,000	1,475,000	1,475,000
A01203	Conveyance Allowance		1,524,000	1,592,000	1,592,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		763,000	722,000	722,000
A0121T	Adhoc Relief Allowance 2013		274,000	252,000	252,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		188,000	172,000	172,000
A0122M	Adhoc Relief Allowance 2016		1,112,000	1,027,000	1,027,000
A0122N	Special Conveyance Allowance to Disabled Employees			65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017		1,503,000	1,484,000	1,484,000
A01238	Charge allowance		5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,466,000	1,534,000	1,534,000
A0123P	Ad-hoc Relief Allowance 2019		870,000	856,000	856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>49,000</u>	<u>49,000</u>
001	Leave Salary		1,000	49,000	49,000
A03	TOTAL OPERATING EXPENSES		<u>930,000</u>	<u>668,000</u>	<u>935,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>75,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	70,000	50,000
A033	TOTAL UTILITIES		<u>751,000</u>	<u>308,000</u>	<u>751,000</u>
A03303	Electricity		<u>750,000</u>	<u>300,000</u>	<u>750,000</u>
001	Electricity		750,000	300,000	750,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		79,000	145,000	77,000
A03805	Travelling Allowance		68,000	130,000	66,000
001	Travelling Allowance		68,000	130,000	66,000
A03808	Conveyance Charges		11,000	15,000	11,000
001	Conveyance Charges		11,000	15,000	11,000
A039	TOTAL GENERAL		52,000	140,000	52,000
A03901	Stationery		26,000	40,000	26,000
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		11,000	60,000	11,000
001	Printing and publication		11,000	60,000	11,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		10,000	35,000	10,000
001	Others		10,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	3,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	3,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	60,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	30,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A13101	Machinery and Equipment		<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
001	Machinery and Equipment		26,000	30,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	30,000	26,000
	Govt. Girls Degree College Bannu Township Bannu		29,300,000	27,860,000	32,420,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126	Government Girls Degree College Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,786,000</u>	<u>27,623,000</u>	<u>23,892,000</u>	
A011	TOTAL PAY		<u>14,759,000</u>	<u>20,169,000</u>	<u>16,438,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,232,000</u>	<u>8,936,000</u>	<u>14,601,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,232,000</u>	<u>8,936,000</u>	<u>14,601,000</u>	
P082	Professor	(BPS-20)	1	1	585,000	702,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor	(BPS-18)	9	9	1,775,000	2,130,000
L028	Lecturer	(BPS-17)	8	8	6,390,000	6,390,000
L033	Librarian	(BPS-17)	1	1	355,000	426,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	354,000	425,000
A057	Assistant	(BPS-16)	1	1	220,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,527,000</u>	<u>11,233,000</u>	<u>1,837,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,527,000</u>	<u>11,233,000</u>	<u>1,837,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	159,000	191,000
J013	Junior Clerk	(BPS-11)	1	1	140,000	168,000
L001	Laboratory Assistant	(BPS-07)	3	3	408,000	490,000
C057	Chowkidar	(BPS-03)	2	2	181,000	218,000
L002	Laboratory Attendant	(BPS-03)	3	3	186,000	224,000
M010	Mali	(BPS-03)	1	1	91,000	110,000
N005	Naib Qasid	(BPS-03)	2	2	181,000	218,000
S162	Sweeper	(BPS-03)	2	2	181,000	218,000
A012	TOTAL ALLOWANCES		<u>7,027,000</u>	<u>7,454,000</u>	<u>7,454,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,025,000</u>	<u>7,452,000</u>	<u>7,452,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01202	House Rent Allowance		1,287,000	1,168,000	1,168,000
A01203	Conveyance Allowance		1,296,000	1,248,000	1,248,000
A01207	Washing Allowance		4,000	5,000	5,000
A01208	Dress Allowance		4,000	5,000	5,000
A01217	Medical Allowance		613,000	531,000	531,000
A0121T	Adhoc Relief Allowance 2013		122,000	1,054,000	1,054,000
A01224	Entertainment Allowance		2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		83,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016		813,000	712,000	712,000
A0122Y	Ad-hoc Relief Allowance 2017		1,072,000	1,006,000	1,006,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,072,000	1,006,000	1,006,000
A0123P	Ad-hoc Relief Allowance 2019		607,000	559,000	559,000
A01270	Other		<u>50,000</u>	<u>78,000</u>	<u>78,000</u>
001	Others		50,000	78,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>797,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>48,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	8,000	5,000
A03202	Telephone and Trunk Call		29,000	40,000	40,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>38,000</u>	<u>31,000</u>
A03303	Electricity		<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		38,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>440,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A03404	Rent for other building		240,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>210,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>210,000</u>	<u>90,000</u>
001	Travelling Allowance		113,000	210,000	90,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>61,000</u>	<u>50,000</u>
A03901	Stationery		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
001	Stationery		19,000	35,000	19,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		2,000	1,000	20,000
A03970	Others		<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
001	Others		6,000	20,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>72,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>16,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
001	Machinery and Equipment		8,000	16,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	56,000	8,000
A13201	Furniture and Fixture		8,000	56,000	8,000
Government Girls Degree College Kakki Bannu			22,261,000	28,494,000	25,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>140,585,000</u>	<u>130,359,000</u>	<u>142,455,000</u>	
A011	TOTAL PAY	<u>177</u>	<u>185</u>	<u>89,050,000</u>	<u>83,606,000</u>	<u>95,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>117</u>	<u>125</u>	<u>77,187,000</u>	<u>71,135,000</u>	<u>80,793,000</u>
A01101	Total Basic Pay Of Officer	<u>117</u>	<u>125</u>	<u>76,939,000</u>	<u>70,882,000</u>	<u>80,540,000</u>
S680	Senior Professor (BPS-21)	1	1	1,496,000		1,796,000
P082	Professor (BPS-20)	8	8	5,981,000		5,981,000
A160	Associate Professor (BPS-19)	24	24	13,464,000		13,464,000
D785	Deputy Chief Librarian (BPS-19)		1			470,000
A130	Assistant Professor (BPS-18)	39	39	23,355,000		23,355,000
L028	Lecturer (BPS-17)	40	40	30,737,000		30,737,000
L033	Librarian (BPS-17)	1		391,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	391,000		470,000
L171	lecturer (BS) (BPS-17)		8			2,918,000
S166	Superintendent (BPS-17)	1	1	560,000		672,000
A057	Assistant (BPS-16)	1	1	204,000		245,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	360,000		432,000
A01102	Personal pay			248,000	253,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>11,863,000</u>	<u>12,471,000</u>	<u>14,237,000</u>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>11,838,000</u>	<u>12,446,000</u>	<u>14,212,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,052,000		1,263,000
S035	Senior Clerk (BPS-14)	2	2	625,000		750,000
J013	Junior Clerk (BPS-11)	6	6	1,044,000		1,253,000
P022	Pesh Imam (BPS-09)	1	1	138,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035	Government Post Graduate College Charsadda					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,026,000	1,232,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,020,000	1,224,000
L036	Library Clerk	(BPS-07)	1	1	299,000	359,000
D112	Driver	(BPS-06)	2	2	344,000	413,000
B006	Behishti	(BPS-03)	3	3	561,000	674,000
B013	Bearer	(BPS-03)	3	3	408,000	490,000
B020	Bell Attendant	(BPS-03)	1	1	121,000	146,000
C057	Chowkidar	(BPS-03)	4	4	700,000	840,000
C095	Cook	(BPS-03)	3	3	392,000	471,000
F001	Farash	(BPS-03)	1	1	115,000	138,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,165,000	2,598,000
M010	Mali	(BPS-03)	2	2	320,000	384,000
N005	Naib Qasid	(BPS-03)	4	4	657,000	789,000
S162	Sweeper	(BPS-03)	4	4	673,000	808,000
T049	Tubewell Operator	(BPS-03)	1	1	178,000	214,000
A01152	Personal pay				25,000	25,000
A012	TOTAL ALLOWANCES				51,535,000	46,753,000
A012-1	TOTAL REGULAR ALLOWANCES				51,533,000	46,707,000
A01201	Senior Post Allowance				75,000	49,000
A01202	House Rent Allowance				8,123,000	7,684,000
A01203	Conveyance Allowance				6,419,000	6,999,000
A01207	Washing Allowance				22,000	21,000
A01208	Dress Allowance				22,000	21,000
A0120D	Integrated Allowance				27,000	24,000
A01216	Qualification Allowance				60,000	31,000
A01217	Medical Allowance				4,129,000	3,872,000
A0121T	Adhoc Relief Allowance 2013				1,649,000	1,509,000
A01224	Entertainment Allowance				144,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A0122C	Adhoc Relief Allowance - 2015		1,123,000	1,003,000	1,003,000
A0122M	Adhoc Relief Allowance 2016		6,446,000	5,929,000	6,223,000
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		8,663,000	7,095,000	7,389,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		8,663,000	7,095,000	7,389,000
A0123P	Ad-hoc Relief Allowance 2019		4,603,000	3,896,000	4,046,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	2,000
A01270	Other		<u>1,357,000</u>	<u>1,317,000</u>	<u>1,317,000</u>
001	Others		1,357,000	1,317,000	1,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>46,000</u>	<u>46,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>45,000</u>	<u>45,000</u>
001	Medical Charges		1,000	45,000	45,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,155,000</u>	<u>1,848,000</u>	<u>1,622,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>93,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		75,000	83,000	110,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>779,000</u>	<u>901,000</u>
A03303	Electricity		<u>375,000</u>	<u>774,000</u>	<u>900,000</u>
001	Electricity		375,000	774,000	900,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>467,000</u>	<u>626,000</u>	<u>467,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
001	Travelling Allowance		450,000	600,000	450,000
A03808	Conveyance Charges		<u>17,000</u>	<u>26,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
001	Conveyance Charges		17,000	26,000	17,000
A039	TOTAL GENERAL		<u>229,000</u>	<u>350,000</u>	<u>134,000</u>
A03901	Stationery		<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
001	Stationery		38,000	60,000	38,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		15,000	30,000	15,000
A03905	Newspapers Periodicals and Books		11,000	20,000	11,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>200,000</u>	<u>55,000</u>
001	Advertising and Publicity		150,000	200,000	55,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		15,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>9,802,000</u>	<u>13,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>9,802,000</u>	<u>13,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	9,802,000	13,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>8,139,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>8,139,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>8,139,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	8,139,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>31,000</u>
001	Machinery and Equipment		30,000	40,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	40,000	30,000
Government Post Graduate College Charsadda			141,802,000	150,228,000	157,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4036	Government Degree College Tangi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,272,000</u>	<u>46,870,000</u>	<u>53,442,000</u>	
A011	TOTAL PAY	53	76	<u>25,672,000</u>	<u>29,118,000</u>	<u>35,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	53	<u>20,963,000</u>	<u>24,211,000</u>	<u>29,919,000</u>
A01101	Total Basic Pay Of Officer	30	53	<u>20,707,000</u>	<u>23,955,000</u>	<u>29,663,000</u>
P082	Professor (BPS-20)	2	2	1,608,000		1,930,000
A160	Associate Professor (BPS-19)	8	8	5,594,000		5,594,000
A130	Assistant Professor (BPS-18)	9	9	7,107,000		7,107,000
S587	Senior Librarian (BPS-18)		1			513,000
L028	Lecturer (BPS-17)	8	8	5,165,000		5,165,000
L033	Librarian (BPS-17)	1		427,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	448,000		538,000
L171	lecturer (BS) (BPS-17)		23			8,386,000
A057	Assistant (BPS-16)	1	1	358,000		430,000
A01102	Personal pay			256,000	256,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,709,000</u>	<u>4,907,000</u>	<u>5,933,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,709,000</u>	<u>4,631,000</u>	<u>5,657,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	333,000		400,000
S035	Senior Clerk (BPS-14)	1	1	229,000		275,000
J013	Junior Clerk (BPS-11)	1	1	217,000		261,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	510,000		612,000
L001	Laboratory Assistant (BPS-07)	1	1	507,000		609,000
D112	Driver (BPS-06)	1	1	384,000		461,000
B006	Behishti (BPS-03)	1	1	102,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
B013 Bearer	(BPS-03)	1	1	173,000	208,000
C057 Chowkidar	(BPS-03)	3	3	381,000	458,000
C095 Cook	(BPS-03)	1	1	174,000	209,000
L002 Laboratory Attendant	(BPS-03)	3	3	527,000	633,000
M010 Mali	(BPS-03)	2	2	270,000	324,000
N005 Naib Qasid	(BPS-03)	3	3	501,000	602,000
S162 Sweeper	(BPS-03)	2	2	305,000	366,000
T049 Tubewell Operator	(BPS-03)	1	1	96,000	116,000
A01152 Personal pay				276,000	276,000
A012	TOTAL ALLOWANCES			<u>15,600,000</u>	<u>17,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,598,000</u>	<u>17,643,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				2,374,000	2,673,000
A01203 Conveyance Allowance				1,947,000	1,947,000
A01207 Washing Allowance				14,000	13,000
A01208 Dress Allowance				13,000	12,000
A0120D Integrated Allowance				22,000	22,000
A01217 Medical Allowance				1,311,000	1,336,000
A0121T Adhoc Relief Allowance 2013				534,000	535,000
A01224 Entertainment Allowance				29,000	143,000
A0122C Adhoc Relief Allowance - 2015				364,000	380,000
A0122M Adhoc Relief Allowance 2016				1,996,000	2,058,000
A0122N Special Conveyance Allowance to Disbaled Employees				80,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				2,659,000	2,870,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,659,000	2,873,000
A0123P Ad-hoc Relief Allowance 2019				1,434,000	2,318,000
A01270 Other				<u>125,000</u>	<u>180,000</u>
001 Others				125,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A01274	Medical Charges		<u>1,000</u>	<u>108,000</u>	<u>108,000</u>
001	Medical Charges		1,000	108,000	108,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>502,000</u>	<u>787,000</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	40,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>610,000</u>	<u>301,000</u>
A03303	Electricity		<u>225,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		225,000	600,000	300,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>79,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>88,000</u>
001	Travelling Allowance		71,000	71,000	88,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>33,000</u>	<u>82,000</u>
A03901	Stationery		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Stationery		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	1,000	50,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,825,000	1,000,000
A041	TOTAL PENSION		1,000	2,825,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	2,825,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	9,000
A13101	Machinery and Equipment		8,000	8,000	9,000
001	Machinery and Equipment		8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixture		8,000	8,000	8,000
Government Degree College Tangi Charsadda			41,792,000	50,499,000	54,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,782,000</u>	<u>45,468,000</u>	<u>54,995,000</u>
A011	TOTAL PAY	63	79	<u>28,598,000</u>	<u>36,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	50	<u>22,727,000</u>	<u>29,323,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>50</u>	<u>22,727,000</u>	<u>29,323,000</u>
S680	Senior Professor (BPS-21)	1	1	921,000	1,106,000
P082	Professor (BPS-20)	2	2	1,214,000	1,457,000
A160	Associate Professor (BPS-19)	7	7	5,356,000	5,356,000
D785	Deputy Chief Librarian (BPS-19)		1		424,000
A130	Assistant Professor (BPS-18)	10	10	6,359,000	6,359,000
L028	Lecturer (BPS-17)	9	9	7,218,000	7,218,000
L033	Librarian (BPS-17)	1		353,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000	378,000
L171	lecturer (BS) (BPS-17)		16		5,834,000
S166	Superintendent (BPS-17)	1	1	437,000	525,000
A057	Assistant (BPS-16)	1	1	341,000	410,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	213,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,871,000</u>	<u>7,052,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,871,000</u>	<u>7,052,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	463,000	556,000
S035	Senior Clerk (BPS-14)	1	1	478,000	574,000
J013	Junior Clerk (BPS-11)	1	1	244,000	293,000
H062	Hostel Superintendent (BPS-09)	1	1	678,000	814,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	491,000	590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4037	Government Girls Degree No.1. Charsadda						
L001	Laboratory Assistant	(BPS-07)	3	3	730,000	876,000	
D112	Driver	(BPS-06)	2	2	434,000	521,000	
B006	Behishti	(BPS-03)	1	1	117,000	141,000	
B013	Bearer	(BPS-03)	1	1	123,000	148,000	
C002	Caller	(BPS-03)	1	1	169,000	203,000	
C057	Chowkidar	(BPS-03)	2	2	232,000	279,000	
C095	Cook	(BPS-03)	1	1	108,000	130,000	
L002	Laboratory Attendant	(BPS-03)	7	7	894,000	1,073,000	
M010	Mali	(BPS-03)	1	1	196,000	236,000	
N005	Naib Qasid	(BPS-03)	2	2	208,000	250,000	
S162	Sweeper	(BPS-03)	2	2	306,000	368,000	
A012	TOTAL ALLOWANCES				<u>16,184,000</u>	<u>17,610,000</u>	<u>18,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,182,000</u>	<u>17,608,000</u>	<u>18,618,000</u>
A01201	Senior Post Allowance				12,000	20,000	20,000
A01202	House Rent Allowance				2,615,000	2,681,000	2,755,000
A01203	Conveyance Allowance				2,111,000	2,529,000	2,111,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01216	Qualification Allowance					15,000	15,000
A01217	Medical Allowance				1,366,000	1,338,000	1,696,000
A0121T	Adhoc Relief Allowance 2013				522,000	507,000	507,000
A01224	Entertainment Allowance				45,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015				357,000	353,000	353,000
A0122M	Adhoc Relief Allowance 2016				2,002,000	1,963,000	2,549,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,695,000	2,786,000	3,372,000
A01238	Charge allowance				5,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				2,695,000	2,786,000	3,372,000
A0123P	Ad-hoc Relief Allowance 2019				1,612,000	2,374,000	1,612,000
A01270	Other				<u>90,000</u>	<u>145,000</u>	<u>145,000</u>
001	Others				90,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>660,000</u>	<u>2,299,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>105,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		1,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	100,000	60,000
A033	TOTAL UTILITIES		<u>294,000</u>	<u>1,145,000</u>	<u>391,000</u>
A03301	Gas		188,000	430,000	250,000
A03303	Electricity		<u>105,000</u>	<u>708,000</u>	<u>140,000</u>
001	Electricity		105,000	708,000	140,000
A03304	Hot and Cold Weather Charges		1,000	7,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>250,000</u>	<u>150,000</u>
A03603	Registration		10,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>410,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	400,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>389,000</u>	<u>146,000</u>
A03901	Stationery		<u>19,000</u>	<u>114,000</u>	<u>19,000</u>
001	Stationery		19,000	114,000	19,000
A03902	Printing and Publication		<u>2,000</u>	<u>30,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
001	Printing and publication		2,000	30,000	15,000
A03905	Newspapers Periodicals and Books		8,000	25,000	8,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>181,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	181,000	75,000
A03970	Others		<u>6,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		6,000	35,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,577,000</u>	<u>3,436,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,577,000</u>	<u>3,436,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,577,000	3,436,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>50,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>26,000</u>
001	Machinery and Equipment		8,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		8,000	25,000	25,000
Government Girls Degree No.1. Charsadda			45,460,000	50,994,000	59,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,610,000</u>	<u>35,310,000</u>	<u>47,294,000</u>	
A011	TOTAL PAY	45	58	<u>23,616,000</u>	<u>21,765,000</u>	<u>30,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	43	<u>20,877,000</u>	<u>19,032,000</u>	<u>27,654,000</u>
A01101	Total Basic Pay Of Officer	30	43	<u>20,862,000</u>	<u>19,017,000</u>	<u>27,639,000</u>
P082	Professor (BPS-20)	2	2	1,398,000		1,678,000
A160	Associate Professor (BPS-19)	6	6	3,555,000		4,266,000
A130	Assistant Professor (BPS-18)	10	10	3,689,000		4,427,000
L028	Lecturer (BPS-17)	9	9	10,691,000		10,691,000
L033	Librarian (BPS-17)	1	1	816,000		980,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	474,000		569,000
L171	lecturer (BS) (BPS-17)		13			4,741,000
A057	Assistant (BPS-16)	1	1	239,000		287,000
A01103	Special Pay			15,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,739,000</u>	<u>2,733,000</u>	<u>3,291,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,739,000</u>	<u>2,733,000</u>	<u>3,291,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	301,000		362,000
S035	Senior Clerk (BPS-14)	1	1	383,000		460,000
J013	Junior Clerk (BPS-11)	1	1	214,000		257,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	385,000		462,000
L001	Laboratory Assistant (BPS-07)	1	1	382,000		459,000
C057	Chowkidar (BPS-03)	2	2	219,000		263,000
L002	Laboratory Attendant (BPS-03)	3	3	330,000		396,000
M010	Mali (BPS-03)	1	1	111,000		134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
N005	Naib Qasid	(BPS-03)	2	2	197,000	237,000
S162	Sweeper	(BPS-03)	2	2	217,000	261,000
A012	TOTAL ALLOWANCES		13,994,000	13,545,000	16,349,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,992,000	13,494,000	16,298,000	
A01202	House Rent Allowance		2,256,000	2,087,000	2,148,000	
A01203	Conveyance Allowance		1,870,000	1,856,000	2,636,000	
A01207	Washing Allowance		7,000	8,000	8,000	
A01208	Dress Allowance		7,000	8,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		30,000	223,000	223,000	
A01217	Medical Allowance		1,094,000	978,000	1,270,000	
A0121T	Adhoc Relief Allowance 2013		546,000	395,000	395,000	
A01224	Entertainment Allowance		30,000	35,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		304,000	264,000	264,000	
A0122M	Adhoc Relief Allowance 2016		1,696,000	1,519,000	1,996,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	189,000	189,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,289,000	2,174,000	2,651,000	
A01238	Charge allowance		7,000	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		2,256,000	2,174,000	2,651,000	
A0123P	Ad-hoc Relief Allowance 2019		1,190,000	1,194,000	1,434,000	
A01270	Other		387,000	378,000	378,000	
001	Others		387,000	378,000	378,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	51,000	51,000	
A01274	Medical Charges		1,000	50,000	50,000	
001	Medical Charges		1,000	50,000	50,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		430,000	639,000	658,000	
A032	TOTAL COMMUNICATIONS		72,000	106,000	93,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A03201	Postage and Telegraph		4,000	6,000	5,000
A03202	Telephone and Trunk Call		68,000	100,000	88,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>176,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>173,000</u>	<u>200,000</u>
001	Electricity		150,000	173,000	200,000
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>222,000</u>	<u>262,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>213,000</u>	<u>250,000</u>
001	Travelling Allowance		113,000	213,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001	Conveyance Charges		9,000	9,000	12,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>125,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>11,000</u>	<u>23,000</u>	<u>15,000</u>
001	Printing and publication		11,000	23,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>9,000</u>	<u>32,000</u>	<u>12,000</u>
001	Others		9,000	32,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,406,000</u>	<u>1,875,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,406,000</u>	<u>1,875,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,406,000	1,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>40,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>21,000</u>
001	Machinery and Equipment		15,000	40,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	30,000	20,000
Government Degree College Shabqadar Charsadda			38,072,000	37,426,000	49,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,529,000</u>	<u>34,074,000</u>	<u>36,687,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>21,436,000</u>	<u>20,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>18,246,000</u>	<u>18,124,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>18,246,000</u>	<u>18,124,000</u>
P082	Professor (BPS-20)	2	2	1,266,000	1,520,000
A160	Associate Professor (BPS-19)	5	5	4,726,000	5,672,000
A130	Assistant Professor (BPS-18)	9	9	5,272,000	5,272,000
S587	Senior Librarian (BPS-18)		1		653,000
L028	Lecturer (BPS-17)	7	7	5,333,000	5,333,000
L033	Librarian (BPS-17)	1		544,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	549,000	659,000
A057	Assistant (BPS-16)	1	1	556,000	668,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,190,000</u>	<u>2,874,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,190,000</u>	<u>2,874,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	271,000	326,000
S035	Senior Clerk (BPS-14)	1	1	369,000	443,000
J013	Junior Clerk (BPS-11)	1	1	503,000	604,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	263,000	316,000
L001	Laboratory Assistant (BPS-07)	1	1	261,000	314,000
D112	Driver (BPS-06)	1	1	226,000	272,000
C057	Chowkidar (BPS-03)	2	2	238,000	286,000
L002	Laboratory Attendant (BPS-03)	3	3	359,000	431,000
M010	Mali (BPS-03)	1	1	121,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4229	Government Girls Degree college No.2 Charsadda						
N005	Naib Qasid	(BPS-03)	2	2	238,000		286,000
S162	Sweeper	(BPS-03)	2	2	341,000		410,000
A012	TOTAL ALLOWANCES				<u>13,093,000</u>	<u>13,076,000</u>	<u>13,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,091,000</u>	<u>13,074,000</u>	<u>13,074,000</u>
A01201	Senior Post Allowance				28,000	15,000	15,000
A01202	House Rent Allowance				2,182,000	2,020,000	2,020,000
A01203	Conveyance Allowance				1,677,000	1,774,000	1,774,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				9,000	7,000	7,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					272,000	272,000
A01217	Medical Allowance				1,061,000	951,000	951,000
A0121T	Adhoc Relief Allowance 2013				442,000	389,000	389,000
A01224	Entertainment Allowance				38,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				307,000	265,000	265,000
A0122M	Adhoc Relief Allowance 2016				1,613,000	1,463,000	1,463,000
A0122N	Special Conveyance Allowance to Disabled Employees					255,000	255,000
A0122Y	Ad-hoc Relief Allowance 2017				2,214,000	2,100,000	2,100,000
A01238	Charge allowance				6,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,214,000	2,099,000	2,099,000
A0123P	Ad-hoc Relief Allowance 2019				1,130,000	1,161,000	1,161,000
A01270	Other				<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others				150,000	250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>425,000</u>	<u>1,052,000</u>	<u>530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A032	TOTAL COMMUNICATIONS		27,000	27,000	27,000
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		23,000	23,000	23,000
A033	TOTAL UTILITIES		210,000	509,000	279,000
A03301	Gas		75,000	174,000	99,000
A03303	Electricity		135,000	335,000	180,000
001	Electricity		135,000	335,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		154,000	405,000	154,000
A03805	Travelling Allowance		150,000	400,000	150,000
001	Travelling Allowance		150,000	400,000	150,000
A03808	Conveyance Charges		4,000	5,000	4,000
001	Conveyance Charges		4,000	5,000	4,000
A039	TOTAL GENERAL		34,000	111,000	70,000
A03901	Stationery		23,000	40,000	23,000
001	Stationery		23,000	40,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			36,000	36,000
001	Advertising and Publicity			36,000	36,000
A03970	Others		6,000	30,000	6,000
001	Others		6,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,533,000	1,000,000
A041	TOTAL PENSION		1,000	1,533,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,533,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>58,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	30,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>28,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	28,000	11,000
Government Girls Degree college No.2 Charsadda			34,978,000	39,117,000	41,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,219,000</u>	<u>28,707,000</u>	<u>36,546,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>22,878,000</u>	<u>25,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>20,207,000</u>	<u>22,165,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>20,094,000</u>	<u>22,033,000</u>
P082	Professor (BPS-20)	1	1	621,000	746,000
A160	Associate Professor (BPS-19)	6	6	4,263,000	5,116,000
A130	Assistant Professor (BPS-18)	11	11	3,403,000	4,084,000
L028	Lecturer (BPS-17)	10	10	10,414,000	10,414,000
L033	Librarian (BPS-17)	1	1	518,000	622,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	622,000
A057	Assistant (BPS-16)	1	1	357,000	429,000
A01102	Personal pay			113,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,671,000</u>	<u>3,209,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,671,000</u>	<u>3,209,000</u>
S035	Senior Clerk (BPS-14)	1	1	294,000	353,000
J013	Junior Clerk (BPS-11)	1	1	279,000	335,000
L001	Laboratory Assistant (BPS-07)	3	3	696,000	836,000
D112	Driver (BPS-06)	1	1	139,000	167,000
C057	Chowkidar (BPS-03)	2	2	252,000	303,000
L002	Laboratory Attendant (BPS-03)	3	3	380,000	456,000
M010	Mali (BPS-03)	1	1	127,000	153,000
N005	Naib Qasid (BPS-03)	2	2	252,000	303,000
S162	Sweeper (BPS-03)	2	2	252,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012	TOTAL ALLOWANCES		<u>11,341,000</u>	<u>11,172,000</u>	<u>11,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,339,000</u>	<u>11,170,000</u>	<u>11,170,000</u>
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance		1,804,000	1,666,000	1,666,000
A01203	Conveyance Allowance		1,715,000	1,797,000	1,797,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		5,000	9,000	9,000
A01217	Medical Allowance		963,000	1,444,000	1,444,000
A0121T	Adhoc Relief Allowance 2013		301,000	271,000	271,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		207,000	186,000	186,000
A0122M	Adhoc Relief Allowance 2016		1,351,000	1,240,000	1,240,000
A0122N	Special Conveyance Allowance to Disabled Employees		52,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,804,000	1,791,000	1,791,000
A01238	Charge allowance		7,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,804,000	1,534,000	1,534,000
A0123P	Ad-hoc Relief Allowance 2019		1,048,000	1,010,000	1,010,000
A01270	Other		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		250,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>571,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		45,000	45,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A033	TOTAL UTILITIES		106,000	252,000	251,000
A03303	Electricity		105,000	250,000	250,000
001	Electricity		105,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		38,000	180,000	36,000
A03805	Travelling Allowance		38,000	180,000	36,000
001	Travelling Allowance		38,000	180,000	36,000
A039	TOTAL GENERAL		35,000	90,000	41,000
A03901	Stationery		23,000	25,000	23,000
001	Stationery		23,000	25,000	23,000
A03902	Printing and Publication		3,000	15,000	3,000
001	Printing and publication		3,000	15,000	3,000
A03905	Newspapers Periodicals and Books		5,000	25,000	5,000
A03970	Others		4,000	25,000	10,000
001	Others		4,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	44,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>22,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>22,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	22,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>22,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	22,000	8,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			34,465,000	29,324,000	37,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,407,000</u>	<u>26,084,000</u>	<u>31,219,000</u>
A011	TOTAL PAY	41	41	<u>19,038,000</u>	<u>21,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,998,000</u>	<u>18,752,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,998,000</u>	<u>18,752,000</u>
P082	Professor (BPS-20)	1	1	855,000	1,026,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,914,000	3,497,000
S587	Senior Librarian (BPS-18)		1		669,000
L028	Lecturer (BPS-17)	8	8	8,238,000	8,238,000
L033	Librarian (BPS-17)	1		557,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	557,000	669,000
A057	Assistant (BPS-16)	1	1	324,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,040,000</u>	<u>2,451,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,040,000</u>	<u>2,451,000</u>
S035	Senior Clerk (BPS-14)	1	1	237,000	285,000
J013	Junior Clerk (BPS-11)	1	1	210,000	252,000
L001	Laboratory Assistant (BPS-07)	3	3	489,000	587,000
C057	Chowkidar (BPS-03)	2	2	257,000	309,000
L002	Laboratory Attendant (BPS-03)	3	3	428,000	514,000
M010	Mali (BPS-03)	1	1	85,000	102,000
N005	Naib Qasid (BPS-03)	2	2	167,000	201,000
S162	Sweeper (BPS-03)	2	2	167,000	201,000
A012	TOTAL ALLOWANCES			<u>9,369,000</u>	<u>10,016,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,367,000</u>	<u>10,014,000</u>	<u>10,014,000</u>
A01202	House Rent Allowance		1,687,000	1,700,000	1,700,000
A01203	Conveyance Allowance		1,508,000	1,808,000	1,808,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		819,000	803,000	803,000
A0121T	Adhoc Relief Allowance 2013		247,000	259,000	259,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		150,000	159,000	159,000
A0122M	Adhoc Relief Allowance 2016		1,051,000	1,057,000	1,057,000
A0122N	Special Conveyance Allowance to Disbalded Employees			65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017		1,496,000	1,607,000	1,607,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,499,000	1,607,000	1,607,000
A0123P	Ad-hoc Relief Allowance 2019		866,000	907,000	907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>302,000</u>	<u>781,000</u>	<u>624,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>84,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	80,000	40,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>434,000</u>	<u>434,000</u>
A03301	Gas			284,000	284,000
A03303	Electricity		<u>105,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		105,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A036	TOTAL MOTOR VEHICLES		10,000	1,000	10,000
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	221,000	55,000
A03805	Travelling Allowance		75,000	216,000	50,000
001	Travelling Allowance		75,000	216,000	50,000
A03808	Conveyance Charges			5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		79,000	41,000	80,000
A03901	Stationery		19,000	30,000	19,000
001	Stationery		19,000	30,000	19,000
A03905	Newspapers Periodicals and Books		6,000	9,000	6,000
A03907	Advertising & Publicity		45,000	1,000	45,000
001	Advertising and Publicity		45,000	1,000	45,000
A03970	Others		9,000	1,000	10,000
001	Others		9,000	1,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	519,000	700,000
A041	TOTAL PENSION		1,000	519,000	700,000
A04114	Superannuation Encashment of L.P.R		1,000	519,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,600,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	25,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	25,000	15,000
Govt. Girls Degree College Umerzai Charsadda			28,741,000	29,034,000	32,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,804,000</u>	<u>29,516,000</u>	<u>34,695,000</u>
A011	TOTAL PAY		<u>21,401,000</u>	<u>18,479,000</u>	<u>23,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,063,000</u>	<u>16,073,000</u>	<u>20,848,000</u>
A01101	Total Basic Pay Of Officer		<u>19,063,000</u>	<u>16,073,000</u>	<u>20,848,000</u>
P082	Professor	(BPS-20)	1	1	1,056,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	2,825,000
L028	Lecturer	(BPS-17)	8	8	10,149,000
L033	Librarian	(BPS-17)	1	1	563,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	563,000
A057	Assistant	(BPS-16)	1	1	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,338,000</u>	<u>2,406,000</u>	<u>2,810,000</u>
A01151	Total Basic Pay Other Staff		<u>2,338,000</u>	<u>2,406,000</u>	<u>2,810,000</u>
S035	Senior Clerk	(BPS-14)	1	1	236,000
J013	Junior Clerk	(BPS-11)	1	1	193,000
L001	Laboratory Assistant	(BPS-07)	3	3	498,000
C057	Chowkidar	(BPS-03)	2	2	282,000
L002	Laboratory Attendant	(BPS-03)	3	3	423,000
M010	Mali	(BPS-03)	1	1	142,000
N005	Naib Qasid	(BPS-03)	2	2	282,000
S162	Sweeper	(BPS-03)	2	2	282,000
A012	TOTAL ALLOWANCES		<u>10,403,000</u>	<u>11,037,000</u>	<u>11,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,402,000</u>	<u>11,036,000</u>	<u>11,036,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01202	House Rent Allowance		1,695,000	1,714,000	1,714,000
A01203	Conveyance Allowance		1,528,000	1,834,000	1,834,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		826,000	822,000	822,000
A0121T	Adhoc Relief Allowance 2013		336,000	342,000	342,000
A01224	Entertainment Allowance		11,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		230,000	234,000	234,000
A0122M	Adhoc Relief Allowance 2016		1,249,000	1,256,000	1,256,000
A0122Y	Ad-hoc Relief Allowance 2017		1,736,000	1,848,000	1,848,000
A01238	Charge allowance		1,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018		1,736,000	1,848,000	1,848,000
A0123P	Ad-hoc Relief Allowance 2019		999,000	1,060,000	1,060,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>293,000</u>	<u>1,141,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>106,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		4,000	6,000	5,000
A03202	Telephone and Trunk Call		53,000	100,000	70,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>533,000</u>	<u>351,000</u>
A03303	Electricity		<u>113,000</u>	<u>525,000</u>	<u>350,000</u>
001	Electricity		113,000	525,000	350,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>197,000</u>	<u>150,000</u>
A03603	Registration			197,000	150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>175,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>170,000</u>	<u>55,000</u>
001	Travelling Allowance		68,000	170,000	55,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>130,000</u>	<u>49,000</u>
A03901	Stationery		<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		23,000	35,000	23,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		5,000	25,000	5,000
A03970	Others		<u>6,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others		6,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	35,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	35,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
Govt. Girls Degree College Tangi Charsadda			32,128,000	30,728,000	36,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4055 Government Degree College Booni Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,624,000</u>	<u>25,249,000</u>	<u>27,451,000</u>
A011 TOTAL PAY	50	50	<u>13,496,000</u>	<u>14,024,000</u>	<u>16,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>8,879,000</u>	<u>9,695,000</u>	<u>10,683,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>8,879,000</u>	<u>9,669,000</u>	<u>10,657,000</u>
P082 Professor (BPS-20)	1	1	457,000		549,000
A160 Associate Professor (BPS-19)	3	3	1,825,000		2,190,000
A130 Assistant Professor (BPS-18)	9	9	2,376,000		2,852,000
L028 Lecturer (BPS-17)	10	10	3,099,000		3,719,000
L033 Librarian (BPS-17)	1	1	639,000		767,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	235,000		282,000
A057 Assistant (BPS-16)	1	1	248,000		298,000
A01102 Personal pay				26,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,617,000</u>	<u>4,329,000</u>	<u>5,543,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,599,000</u>	<u>4,311,000</u>	<u>5,525,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	389,000		467,000
S035 Senior Clerk (BPS-14)	1	1	273,000		328,000
J013 Junior Clerk (BPS-11)	1	1	232,000		279,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	379,000		455,000
L001 Laboratory Assistant (BPS-07)	1	1	374,000		449,000
D112 Driver (BPS-06)	2	2	283,000		340,000
B006 Behishtti (BPS-03)	1	1	210,000		252,000
B013 Bearer (BPS-03)	1	1	296,000		356,000
C057 Chowkidar (BPS-03)	5	5	651,000		782,000
C095 Cook (BPS-03)	1	1	142,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4055	Government Degree College Booni Chitral					
L002	Laboratory Attendant	(BPS-03)	3	3	628,000	754,000
M010	Mali	(BPS-03)	1	1	147,000	177,000
N005	Naib Qasid	(BPS-03)	2	2	244,000	293,000
S162	Sweeper	(BPS-03)	3	3	351,000	422,000
A01152	Personal pay				18,000	18,000
A012	TOTAL ALLOWANCES				11,128,000	11,225,000
A012-1	TOTAL REGULAR ALLOWANCES				10,748,000	10,918,000
A01202	House Rent Allowance				1,236,000	1,299,000
A01203	Conveyance Allowance				1,144,000	1,421,000
A01207	Washing Allowance				16,000	15,000
A01208	Dress Allowance				16,000	15,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				813,000	792,000
A0121T	Adhoc Relief Allowance 2013				219,000	201,000
A0122C	Adhoc Relief Allowance - 2015				156,000	143,000
A0122M	Adhoc Relief Allowance 2016				980,000	1,006,000
A0122N	Special Conveyance Allowance to Disabled Employees				16,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,293,000	1,400,000
A01233	Unattractive Area Allowance				<u>2,596,000</u>	<u>1,313,000</u>
001	Unattractive Area Allowance				1,298,000	1,313,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,292,000	1,400,000
A0123P	Ad-hoc Relief Allowance 2019				886,000	940,000
A01250	Incentive Allowance					<u>918,000</u>
001	Incentive Allowance					918,000
A01270	Other				<u>67,000</u>	<u>1,000</u>
001	Others				67,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				380,000	307,000
A01274	Medical Charges				<u>1,000</u>	<u>22,000</u>
001	Medical Charges				1,000	22,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		378,000	284,000	284,000
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>1,112,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>51,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		3,000	8,000	4,000
A03202	Telephone and Trunk Call		14,000	43,000	20,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>330,000</u>	<u>101,000</u>
A03303	Electricity		<u>38,000</u>	<u>129,000</u>	<u>100,000</u>
001	Electricity		38,000	129,000	100,000
A03304	Hot and Cold Weather Charges		1,000	201,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>600,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance		413,000	600,000	350,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>131,000</u>	<u>80,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery		26,000	35,000	20,000
A03902	Printing and Publication		<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		11,000	20,000	11,000
A03905	Newspapers Periodicals and Books		5,000	13,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>6,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		6,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>251,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>251,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	251,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>65,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	35,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	30,000	15,000
Government Degree College Booni Chitral			25,207,000	26,678,000	29,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,888,000</u>	<u>67,701,000</u>	<u>75,737,000</u>
A011	TOTAL PAY	95	122	<u>35,891,000</u>	<u>48,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	79	<u>28,812,000</u>	<u>40,454,000</u>
A01101	Total Basic Pay Of Officer	52	79	<u>28,812,000</u>	<u>40,319,000</u>
S680	Senior Professor (BPS-21)	1	1	1,009,000	1,211,000
P082	Professor (BPS-20)	3	3	1,009,000	1,211,000
A160	Associate Professor (BPS-19)	13	13	4,965,000	5,958,000
D785	Deputy Chief Librarian (BPS-19)		1		362,000
A130	Assistant Professor (BPS-18)	16	16	7,196,000	7,196,000
L028	Lecturer (BPS-17)	14	14	13,321,000	13,321,000
L033	Librarian (BPS-17)	1		301,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	298,000	358,000
L171	lecturer (BS) (BPS-17)		27		9,845,000
S166	Superintendent (BPS-17)	1	1	191,000	230,000
A057	Assistant (BPS-16)	1	1	293,000	352,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	229,000	275,000
A01102	Personal pay				135,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>7,079,000</u>	<u>8,500,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>7,079,000</u>	<u>8,500,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	339,000	407,000
S035	Senior Clerk (BPS-14)	1	1	455,000	546,000
J013	Junior Clerk (BPS-11)	3	3	437,000	525,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	245,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4174	Government Degree College Chitral						
L001	Laboratory Assistant	(BPS-07)	3	3	731,000	878,000	
D112	Driver	(BPS-06)	2	2	218,000	262,000	
B006	Behishti	(BPS-03)	1	1	169,000	203,000	
B013	Bearer	(BPS-03)	4	4	622,000	747,000	
C057	Chowkidar	(BPS-03)	5	5	648,000	778,000	
C095	Cook	(BPS-03)	4	4	599,000	719,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,048,000	1,258,000	
M010	Mali	(BPS-03)	3	3	394,000	473,000	
N005	Naib Qasid	(BPS-03)	4	4	573,000	688,000	
S162	Sweeper	(BPS-03)	2	2	434,000	521,000	
T049	Tubewell Operator	(BPS-03)	1	1	167,000	201,000	
A012	TOTAL ALLOWANCES		<u>26,997,000</u>			<u>31,661,000</u>	<u>26,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,924,000</u>			<u>30,692,000</u>	<u>25,814,000</u>
A01201	Senior Post Allowance				15,000	16,000	16,000
A01202	House Rent Allowance				2,781,000	2,876,000	3,001,000
A01203	Conveyance Allowance				2,343,000	3,080,000	2,343,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				15,000	22,000	22,000
A01216	Qualification Allowance				7,000	7,000	7,000
A01217	Medical Allowance				1,850,000	1,848,000	2,454,000
A0121T	Adhoc Relief Allowance 2013				638,000	612,000	612,000
A01224	Entertainment Allowance				30,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				444,000	426,000	426,000
A0122M	Adhoc Relief Allowance 2016				2,619,000	2,585,000	3,574,000
A0122N	Special Conveyance Allowance to Disbaled Employees					200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				3,477,000	3,596,000	3,477,000
A01233	Unattractive Area Allowance				<u>5,876,000</u>	<u>2,982,000</u>	<u>2,982,000</u>
001	Unattractive Area Allowance				2,938,000	2,982,000	2,982,000
A01238	Charge allowance				156,000	290,000	290,000
A0123G	Ad-hoc Relief Allowance-2018				3,477,000	3,596,000	3,477,000
A0123P	Ad-hoc Relief Allowance 2019				2,055,000	2,182,000	2,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01250	Incentive Allowance		<u>82,000</u>	<u>6,203,000</u>	<u>82,000</u>
001	Incentive Allowance		82,000	6,203,000	82,000
A01267	Warden/ Boarding House Allowance		4,000	1,000	1,000
A01270	Other		<u>13,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		13,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,073,000</u>	<u>969,000</u>	<u>969,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>64,000</u>	<u>64,000</u>
001	Medical Charges		1,000	64,000	64,000
A01278	Leave Salary		<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
001	Leave Salary		292,000	292,000	292,000
A01284	Firewood Allowance		780,000	613,000	613,000
A03	TOTAL OPERATING EXPENSES		<u>925,000</u>	<u>3,160,000</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>218,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		8,000	18,000	8,000
A03202	Telephone and Trunk Call		75,000	200,000	100,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>1,375,000</u>	<u>151,000</u>
A03303	Electricity		<u>120,000</u>	<u>400,000</u>	<u>150,000</u>
001	Electricity		120,000	400,000	150,000
A03304	Hot and Cold Weather Charges		1,000	975,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>574,000</u>	<u>1,311,000</u>	<u>623,000</u>
A03805	Travelling Allowance		<u>563,000</u>	<u>1,300,000</u>	<u>612,000</u>
001	Travelling Allowance		563,000	1,300,000	612,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>256,000</u>	<u>147,000</u>
A03901	Stationery		<u>38,000</u>	<u>100,000</u>	<u>38,000</u>
001	Stationery		38,000	100,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A03905	Newspapers		8,000	16,000	8,000
A03907	Periodicals and Books		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
	Advertising & Publicity		90,000	90,000	90,000
	001 Advertising and Publicity		<u>11,000</u>	<u>50,000</u>	<u>11,000</u>
A03970	Others		11,000	50,000	11,000
	001 Others				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,338,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,338,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,338,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>100,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>50,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>50,000</u>	<u>27,000</u>
	001 Machinery and Equipment		26,000	50,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>50,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	50,000	26,000
Government Degree College Chitral			63,867,000	73,300,000	77,820,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4175	Government Girls Degree College Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,211,000</u>	<u>43,701,000</u>	<u>48,405,000</u>	
A011	TOTAL PAY	66	84	<u>21,927,000</u>	<u>20,013,000</u>	<u>31,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	55	<u>16,344,000</u>	<u>14,555,000</u>	<u>24,430,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>55</u>	<u>16,344,000</u>	<u>14,555,000</u>	<u>24,430,000</u>
P082	Professor (BPS-20)	2	2	1,254,000		1,505,000
A160	Associate Professor (BPS-19)	8	8	2,219,000		2,663,000
D785	Deputy Chief Librarian (BPS-19)		1			412,000
A130	Assistant Professor (BPS-18)	13	13	3,063,000		3,676,000
L028	Lecturer (BPS-17)	11	11	8,743,000		8,743,000
L033	Librarian (BPS-17)	1		343,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	324,000		389,000
L171	lecturer (BS) (BPS-17)		18			6,564,000
A057	Assistant (BPS-16)	1	1	398,000		478,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,583,000</u>	<u>5,458,000</u>	<u>6,705,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,583,000</u>	<u>5,458,000</u>	<u>6,705,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	252,000		303,000
S035	Senior Clerk (BPS-14)	1	1	466,000		560,000
J013	Junior Clerk (BPS-11)	1	1	156,000		188,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	242,000		291,000
L001	Laboratory Assistant (BPS-07)	2	2	480,000		576,000
D112	Driver (BPS-06)	3	3	529,000		635,000
B006	Behishti (BPS-03)	1	1	190,000		228,000
B013	Bearer (BPS-03)	1	1	158,000		190,000
C002	Caller (BPS-03)	1	1	190,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4175	Government Girls Degree College Chitral						
C057	Chowkidar	(BPS-03)	3	3	478,000	574,000	
C095	Cook	(BPS-03)	1	1	150,000	180,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,207,000	1,449,000	
L035	Library Attendant	(BPS-03)	1	1	190,000	228,000	
M010	Mali	(BPS-03)	1	1	128,000	154,000	
N005	Naib Qasid	(BPS-03)	2	2	428,000	514,000	
S162	Sweeper	(BPS-03)	2	2	339,000	407,000	
A012	TOTAL ALLOWANCES		<u>15,284,000</u>			<u>23,688,000</u>	<u>17,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,761,000</u>			<u>23,245,000</u>	<u>16,827,000</u>
A01202	House Rent Allowance				1,854,000	1,727,000	1,811,000
A01203	Conveyance Allowance				1,548,000	1,924,000	1,548,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					25,000	25,000
A01217	Medical Allowance				1,203,000	1,116,000	1,520,000
A0121T	Adhoc Relief Allowance 2013				342,000	304,000	304,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				238,000	212,000	212,000
A0122M	Adhoc Relief Allowance 2016				1,578,000	1,422,000	2,082,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,119,000	2,004,000	2,664,000
A01233	Unattractive Area Allowance				<u>2,087,000</u>	<u>1,960,000</u>	<u>1,960,000</u>
001	Unattractive Area Allowance				2,087,000	1,960,000	1,960,000
A0123G	Ad-hoc Relief Allowance-2018				2,119,000	2,004,000	2,664,000
A0123P	Ad-hoc Relief Allowance 2019				1,324,000	1,295,000	1,627,000
A01250	Incentive Allowance				<u>301,000</u>	<u>9,143,000</u>	<u>301,000</u>
001	Incentive Allowance				301,000	9,143,000	301,000
A01270	Other					<u>25,000</u>	<u>25,000</u>
001	Others						25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>523,000</u>			<u>443,000</u>	<u>443,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		521,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES		<u>501,000</u>	<u>1,065,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>156,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		4,000	6,000	4,000
A03202	Telephone and Trunk Call		60,000	150,000	80,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>412,000</u>	<u>110,000</u>
A03302	Water		21,000	18,000	9,000
A03303	Electricity		<u>62,000</u>	<u>193,000</u>	<u>100,000</u>
001	Electricity		62,000	193,000	100,000
A03304	Hot and Cold Weather Charges		1,000	201,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>330,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>320,000</u>	<u>250,000</u>
001	Travelling Allowance		225,000	320,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	10,000	7,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>167,000</u>	<u>133,000</u>
A03901	Stationery		<u>26,000</u>	<u>45,000</u>	<u>35,000</u>
001	Stationery		26,000	45,000	35,000
A03905	Newspapers Periodicals and Books		8,000	12,000	8,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	90,000	80,000
A03970	Others		<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		9,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	30,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	15,000	9,000
A13101	Machinery and Equipment		8,000	15,000	9,000
001	Machinery and Equipment		8,000	15,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	15,000	8,000
A13201	Furniture and Fixture		8,000	15,000	8,000
Government Girls Degree College Chitral			37,730,000	44,798,000	50,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Regional Professional Development Centre (Male), Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,623,000</u>	<u>23,806,000</u>	<u>35,106,000</u>
A011	TOTAL PAY	50	70	<u>14,321,000</u>	<u>22,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	43	<u>10,260,000</u>	<u>16,733,000</u>
A01101	Total Basic Pay Of Officer	28	43	<u>10,260,000</u>	<u>16,733,000</u>
P082	Professor (BPS-20)	1	1	1,007,000	1,209,000
A160	Associate Professor (BPS-19)	6	6	1,791,000	2,150,000
A130	Assistant Professor (BPS-18)	10	10	1,481,000	1,778,000
L028	Lecturer (BPS-17)	8	8	5,257,000	5,257,000
L033	Librarian (BPS-17)	1	1	278,000	334,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	253,000	304,000
L171	lecturer (BS) (BPS-17)		15		5,469,000
A057	Assistant (BPS-16)	1	1	193,000	232,000
A011-2	TOTAL PAY OF OTHER STAFF	22	27	<u>4,061,000</u>	<u>5,487,000</u>
A01151	Total Basic Pay Other Staff	22	27	<u>4,061,000</u>	<u>5,487,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	217,000	261,000
S035	Senior Clerk (BPS-14)	1	1	369,000	443,000
J013	Junior Clerk (BPS-11)	1	1	210,000	252,000
H062	Hostel Superintendent (BPS-09)	1	1	225,000	270,000
H292	Hostel Warden (BPS-09)		1		142,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	207,000	249,000
L001	Laboratory Assistant (BPS-07)	1	1	203,000	244,000
D112	Driver (BPS-06)	2	2	453,000	544,000
B013	Bearer (BPS-03)	1	2	156,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4264	Regional Professional Development Centre (Male), Chitral						
C057	Chowkidar	(BPS-03)	3	4	466,000	676,000	
C095	Cook	(BPS-03)	1	2	156,000	304,000	
L002	Laboratory Attendant	(BPS-03)	3	3	466,000	560,000	
M010	Mali	(BPS-03)	1	1	156,000	188,000	
N005	Naib Qasid	(BPS-03)	2	2	311,000	374,000	
S162	Sweeper	(BPS-03)	3	4	466,000	676,000	
A012	TOTAL ALLOWANCES		<u>12,302,000</u>			<u>10,386,000</u>	<u>12,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,899,000</u>			<u>10,083,000</u>	<u>12,583,000</u>
A01201	Senior Post Allowance		15,000			6,000	6,000
A01202	House Rent Allowance		1,514,000			1,426,000	1,505,000
A01203	Conveyance Allowance		1,319,000			1,497,000	1,319,000
A01207	Washing Allowance		13,000			13,000	13,000
A01208	Dress Allowance		13,000			13,000	13,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01216	Qualification Allowance		1,000			1,000	1,000
A01217	Medical Allowance		879,000			823,000	1,248,000
A0121T	Adhoc Relief Allowance 2013		176,000			153,000	153,000
A01224	Entertainment Allowance		7,000			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		126,000			110,000	110,000
A0122M	Adhoc Relief Allowance 2016		1,034,000			952,000	1,564,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000			1,343,000	1,955,000
A01233	Unattractive Area Allowance		<u>2,878,000</u>			<u>1,401,000</u>	<u>1,401,000</u>
001	Unattractive Area Allowance		1,439,000			1,401,000	1,401,000
A01238	Charge allowance		7,000			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000			1,343,000	1,955,000
A0123P	Ad-hoc Relief Allowance 2019		916,000			886,000	1,224,000
A01250	Incentive Allowance		<u>236,000</u>			<u>98,000</u>	<u>98,000</u>
001	Incentive Allowance		236,000			98,000	98,000
A01270	Other		<u>10,000</u>			<u>1,000</u>	<u>1,000</u>
001	Others		10,000			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>403,000</u>			<u>303,000</u>	<u>303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Regional Professional Development Centre (Male), Chitral				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		401,000	301,000	301,000
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>1,034,000</u>	<u>329,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>102,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		19,000	96,000	40,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>278,000</u>	<u>51,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000
A03304	Hot and Cold Weather Charges		1,000	238,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>192,000</u>	<u>558,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>550,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	550,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	8,000	4,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>96,000</u>	<u>78,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Printing and publication		8,000	16,000	8,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity		38,000	1,000	25,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Regional Professional Development Centre (Male), Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>80,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000
Regional Professional Development Centre (Male), Chitral			27,012,000	24,922,000	36,475,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,726,000</u>	<u>44,030,000</u>	<u>63,391,000</u>
A011	TOTAL PAY	60	97	<u>27,797,000</u>	<u>26,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	73	<u>22,556,000</u>	<u>21,215,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>73</u>	<u>22,472,000</u>	<u>21,058,000</u>
P082	Professor (BPS-20)	1	1	1,912,000	2,295,000
A160	Associate Professor (BPS-19)	9	9	4,634,000	5,561,000
A130	Assistant Professor (BPS-18)	12	12	6,595,000	6,595,000
S587	Senior Librarian (BPS-18)		1		1,008,000
L028	Lecturer (BPS-17)	11	11	7,843,000	7,843,000
L033	Librarian (BPS-17)	1		840,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	294,000	353,000
L171	lecturer (BS) (BPS-17)		37		13,491,000
A057	Assistant (BPS-16)	1	1	354,000	425,000
A01102	Personal pay			84,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,241,000</u>	<u>5,179,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,241,000</u>	<u>5,179,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	345,000	414,000
S035	Senior Clerk (BPS-14)	1	1	610,000	732,000
J013	Junior Clerk (BPS-11)	1	1	270,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	336,000	404,000
L001	Laboratory Assistant (BPS-07)	2	2	669,000	803,000
D112	Driver (BPS-06)	1	1	134,000	161,000
B006	Behishti (BPS-03)	1	1	241,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
B013 Bearer	(BPS-03)	1	1	188,000	226,000
C057 Chowkidar	(BPS-03)	4	4	691,000	830,000
C095 Cook	(BPS-03)	1	1	188,000	226,000
L002 Laboratory Attendant	(BPS-03)	4	4	590,000	708,000
L035 Library Attendant	(BPS-03)	1	1	199,000	239,000
M010 Mali	(BPS-03)	1	1	109,000	131,000
N005 Naib Qasid	(BPS-03)	2	2	295,000	354,000
S162 Sweeper	(BPS-03)	2	2	376,000	452,000
A012	TOTAL ALLOWANCES			<u>18,929,000</u>	<u>17,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,927,000</u>	<u>17,384,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,592,000	2,401,000
A01203 Conveyance Allowance				1,893,000	2,138,000
A01207 Washing Allowance				16,000	16,000
A01208 Dress Allowance				14,000	14,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance				1,366,000	1,273,000
A0121T Adhoc Relief Allowance 2013				555,000	512,000
A01224 Entertainment Allowance				31,000	31,000
A0122C Adhoc Relief Allowance - 2015				342,000	313,000
A0122M Adhoc Relief Allowance 2016				2,029,000	1,863,000
A0122N Special Conveyance Allowance to Disbaled Employees				31,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				2,707,000	2,639,000
A01233 Unattractive Area Allowance				<u>1,576,000</u>	<u>780,000</u>
001 Unattractive Area Allowance				788,000	780,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,707,000	2,639,000
A0123P Ad-hoc Relief Allowance 2019				1,532,000	1,497,000
A01250 Incentive Allowance				<u>880,000</u>	<u>659,000</u>
001 Incentive Allowance				880,000	659,000
A01270 Other				<u>623,000</u>	<u>540,000</u>
001 Others				623,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			250,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>387,000</u>	<u>505,000</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>72,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	10,000	6,000
A03202	Telephone and Trunk Call		38,000	62,000	50,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>253,000</u>	<u>241,000</u>
A03303	Electricity		<u>128,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity		128,000	240,000	240,000
A03304	Hot and Cold Weather Charges		1,000	13,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>123,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>80,000</u>
001	Travelling Allowance		113,000	113,000	80,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		8,000	10,000	4,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>56,000</u>	<u>68,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		30,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>50,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	25,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	25,000	23,000
Government Degree College Gul Abad Dir			47,161,000	48,586,000	64,898,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,560,000</u>	<u>112,334,000</u>	<u>116,738,000</u>	
A011	TOTAL PAY	139	178	<u>61,345,000</u>	<u>69,004,000</u>	<u>78,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	124	<u>50,293,000</u>	<u>58,216,000</u>	<u>65,302,000</u>
A01101	Total Basic Pay Of Officer	85	124	<u>50,058,000</u>	<u>57,981,000</u>	<u>65,067,000</u>
S680	Senior Professor (BPS-21)	1	1	1,432,000		1,719,000
P082	Professor (BPS-20)	8	8	5,727,000		5,727,000
A160	Associate Professor (BPS-19)	17	17	11,940,000		11,940,000
D785	Deputy Chief Librarian (BPS-19)		1			1,238,000
A130	Assistant Professor (BPS-18)	28	28	15,041,000		15,041,000
L028	Lecturer (BPS-17)	26	26	13,408,000		13,408,000
L033	Librarian (BPS-17)	1		1,031,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	614,000		737,000
L171	lecturer (BS) (BPS-17)		39			14,218,000
S166	Superintendent (BPS-17)	1	1	326,000		392,000
A057	Assistant (BPS-16)	1	1	189,000		227,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	350,000		420,000
A01102	Personal pay			235,000	235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>11,052,000</u>	<u>10,788,000</u>	<u>13,265,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>11,027,000</u>	<u>10,763,000</u>	<u>13,240,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	715,000		858,000
S035	Senior Clerk (BPS-14)	3	3	1,051,000		1,262,000
J013	Junior Clerk (BPS-11)	4	4	763,000		916,000
P022	Pesh Imam (BPS-09)	1	1	311,000		374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	699,000	839,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,044,000	1,253,000
D112	Driver	(BPS-06)	1	1	217,000	261,000
B006	Behishti	(BPS-03)	2	2	236,000	284,000
B013	Bearer	(BPS-03)	6	6	1,047,000	1,257,000
C057	Chowkidar	(BPS-03)	6	6	878,000	1,054,000
C095	Cook	(BPS-03)	3	3	513,000	616,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,536,000	1,844,000
M010	Mali	(BPS-03)	2	2	328,000	394,000
N005	Naib Qasid	(BPS-03)	5	5	755,000	906,000
S162	Sweeper	(BPS-03)	4	4	494,000	593,000
T008	Tandoorchi	(BPS-03)	1	1	218,000	262,000
T049	Tubewell Operator	(BPS-03)	1	1	222,000	267,000
A01152	Personal pay				25,000	25,000
A012	TOTAL ALLOWANCES				38,215,000	43,330,000
A012-1	TOTAL REGULAR ALLOWANCES				38,213,000	42,751,000
A01201	Senior Post Allowance				60,000	69,000
A01202	House Rent Allowance				4,948,000	5,776,000
A01203	Conveyance Allowance				3,663,000	5,158,000
A01207	Washing Allowance				23,000	25,000
A01208	Dress Allowance				25,000	27,000
A0120D	Integrated Allowance				27,000	27,000
A01217	Medical Allowance				2,902,000	3,132,000
A0121T	Adhoc Relief Allowance 2013				1,137,000	1,221,000
A0121Z	Adhoc Relief Allowance-2014				11,000	17,000
A01224	Entertainment Allowance				58,000	105,000
A0122C	Adhoc Relief Allowance - 2015				787,000	843,000
A0122M	Adhoc Relief Allowance 2016				4,455,000	4,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000	33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017		5,945,000	6,837,000	5,945,000
A01233	Unattractive Area Allowance		<u>3,946,000</u>	<u>2,849,000</u>	<u>2,849,000</u>
001	Unattractive Area Allowance			2,049,000	2,049,000
002	Compensatory Allowance		1,973,000	800,000	800,000
A01238	Charge allowance		14,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018		5,942,000	6,854,000	5,942,000
A0123P	Ad-hoc Relief Allowance 2019		3,262,000	3,673,000	3,262,000
A01250	Incentive Allowance		<u>652,000</u>	<u>823,000</u>	<u>823,000</u>
001	Incentive Allowance		652,000	823,000	823,000
A01270	Other		<u>353,000</u>	<u>427,000</u>	<u>427,000</u>
001	Others		353,000	427,000	427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>579,000</u>	<u>579,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			577,000	577,000
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>3,394,000</u>	<u>1,232,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>1,020,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		11,000	20,000	11,000
A03202	Telephone and Trunk Call		60,000	1,000,000	60,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>1,356,000</u>	<u>601,000</u>
A03303	Electricity		<u>450,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Electricity		450,000	1,000,000	600,000
A03304	Hot and Cold Weather Charges		1,000	356,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03603	Registration		10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	800,000	450,000
A03805	Travelling Allowance		450,000	800,000	450,000
001	Travelling Allowance		450,000	800,000	450,000
A039	TOTAL GENERAL		100,000	188,000	100,000
A03901	Stationery		38,000	70,000	38,000
001	Stationery		38,000	70,000	38,000
A03905	Newspapers Periodicals and Books		11,000	30,000	11,000
A03907	Advertising & Publicity		38,000	38,000	38,000
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		13,000	50,000	13,000
001	Others		13,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,200,000	1,000,000
A041	TOTAL PENSION		1,000	2,200,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	2,200,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	60,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	30,000	23,000
A13101	Machinery and Equipment		23,000	30,000	23,000
001	Machinery and Equipment		23,000	30,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	30,000	23,000
Government Younas Shaheed Postgraduate College Timergara Dir			100,690,000	117,989,000	119,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,823,000</u>	<u>30,438,000</u>	<u>46,644,000</u>
A011	TOTAL PAY	57	79	<u>20,063,000</u>	<u>17,965,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	57	<u>15,777,000</u>	<u>14,081,000</u>
A01101	Total Basic Pay Of Officer	35	57	<u>15,777,000</u>	<u>14,081,000</u>
S680	Senior Professor (BPS-21)	1	1	921,000	1,106,000
P082	Professor (BPS-20)	2	2	1,132,000	1,359,000
A160	Associate Professor (BPS-19)	7	7	3,382,000	4,059,000
A130	Assistant Professor (BPS-18)	12	12	3,434,000	4,121,000
L033	Librarian (BPS-18)	1		399,000	
S587	Senior Librarian (BPS-18)		1		479,000
L028	Lecturer (BPS-17)	10	10	5,945,000	5,945,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	392,000	471,000
L171	lecturer (BS) (BPS-17)		22		8,023,000
A057	Assistant (BPS-16)	1	1	172,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,286,000</u>	<u>3,884,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,286,000</u>	<u>3,884,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	296,000	356,000
S035	Senior Clerk (BPS-14)	1	1	495,000	594,000
J013	Junior Clerk (BPS-11)	2	2	534,000	641,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	287,000	345,000
L001	Laboratory Assistant (BPS-07)	2	2	459,000	551,000
D112	Driver (BPS-06)	1	1	196,000	236,000
B006	Behishti (BPS-03)	1	1	117,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DA4037	Government Girls Degree College Timergara Dir Lower								
C002	Caller	(BPS-03)	1	1	183,000	220,000			
C057	Chowkidar	(BPS-03)	2	2	286,000	344,000			
L002	Laboratory Attendant	(BPS-03)	4	4	639,000	767,000			
L035	Library Attendant	(BPS-03)	1	1	183,000	220,000			
M010	Mali	(BPS-03)	1	1	104,000	125,000			
N005	Naib Qasid	(BPS-03)	2	2	280,000	336,000			
S162	Sweeper	(BPS-03)	2	2	227,000	273,000			
A012	TOTAL ALLOWANCES		<u>13,760,000</u>			<u>12,473,000</u>		<u>15,725,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,737,000</u>			<u>12,297,000</u>		<u>15,549,000</u>	
A01201	Senior Post Allowance		5,000						
A01202	House Rent Allowance		1,874,000			1,757,000		1,860,000	
A01203	Conveyance Allowance		1,496,000			1,666,000		1,496,000	
A01207	Washing Allowance		13,000			13,000		13,000	
A01208	Dress Allowance		13,000			13,000		13,000	
A0120D	Integrated Allowance		11,000			11,000		11,000	
A01217	Medical Allowance		990,000			922,000		1,415,000	
A0121T	Adhoc Relief Allowance 2013		365,000			340,000		340,000	
A01224	Entertainment Allowance		19,000			18,000		18,000	
A0122C	Adhoc Relief Allowance - 2015		226,000			234,000		234,000	
A0122M	Adhoc Relief Allowance 2016		1,354,000			1,257,000		2,064,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,841,000			1,795,000		2,602,000	
A01233	Unattractive Area Allowance		<u>1,602,000</u>			<u>683,000</u>		<u>683,000</u>	
001	Unattractive Area Allowance		801,000			683,000		683,000	
A01238	Charge allowance		3,000			3,000		3,000	
A0123G	Ad-hoc Relief Allowance-2018		1,821,000			1,795,000		2,602,000	
A0123P	Ad-hoc Relief Allowance 2019		1,127,000			1,109,000		1,514,000	
A01250	Incentive Allowance		<u>947,000</u>			<u>531,000</u>		<u>531,000</u>	
001	Incentive Allowance		947,000			531,000		531,000	
A01270	Other		<u>30,000</u>			<u>150,000</u>		<u>150,000</u>	
001	Others		30,000			150,000		150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>			<u>176,000</u>		<u>176,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		22,000	1,000	1,000
A01284	Firewood Allowance			174,000	174,000
A03	TOTAL OPERATING EXPENSES		<u>507,000</u>	<u>1,448,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		68,000	68,000	68,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>675,000</u>	<u>226,000</u>
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Electricity		225,000	225,000	225,000
A03304	Hot and Cold Weather Charges		1,000	450,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A03603	Registration		10,000	100,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	500,000	200,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>97,000</u>	<u>45,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		10,000	40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	53,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	23,000	24,000
A13101	Machinery and Equipment		23,000	23,000	24,000
001	Machinery and Equipment		23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	30,000	23,000
A13201	Furniture and Fixture		23,000	30,000	23,000
Government Girls Degree College Timergara Dir Lower			34,378,000	31,941,000	48,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,543,000</u>	<u>39,447,000</u>	<u>49,592,000</u>	
A011	TOTAL PAY	52	77	<u>20,831,000</u>	<u>22,769,000</u>	<u>32,851,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	56	<u>17,078,000</u>	<u>19,469,000</u>	<u>28,344,000</u>
A01101	Total Basic Pay Of Officer	31	56	<u>17,078,000</u>	<u>19,469,000</u>	<u>28,344,000</u>
P082	Professor (BPS-20)	1	1	1,316,000		1,580,000
A160	Associate Professor (BPS-19)	7	7	3,071,000		3,686,000
A130	Assistant Professor (BPS-18)	11	11	4,991,000		5,990,000
L028	Lecturer (BPS-17)	9	9	6,334,000		6,334,000
L033	Librarian (BPS-17)	1	1	382,000		459,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	501,000		602,000
L171	lecturer (BS) (BPS-17)		25			9,113,000
A057	Assistant (BPS-16)	1	1	483,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,753,000</u>	<u>3,300,000</u>	<u>4,507,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,753,000</u>	<u>3,300,000</u>	<u>4,507,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	198,000		238,000
S035	Senior Clerk (BPS-14)	1	1	280,000		336,000
J013	Junior Clerk (BPS-11)	1	1	258,000		310,000
P022	Pesh Imam (BPS-09)	1	1	181,000		218,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	188,000		226,000
L001	Laboratory Assistant (BPS-07)	1	1	184,000		221,000
D112	Driver (BPS-06)	1	1	157,000		189,000
B013	Bearer (BPS-03)	1	1	145,000		174,000
C057	Chowkidar (BPS-03)	3	3	484,000		581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower								
C095	Cook	(BPS-03)	1	1	145,000	174,000			
L002	Laboratory Attendant	(BPS-03)	3	3	510,000	612,000			
M010	Mali	(BPS-03)	1	1	170,000	204,000			
N005	Naib Qasid	(BPS-03)	2	2	344,000	413,000			
S162	Sweeper	(BPS-03)	2	2	339,000	407,000			
T049	Tubewell Operator	(BPS-03)	1	1	170,000	204,000			
A012	TOTAL ALLOWANCES		<u>13,712,000</u>			<u>16,678,000</u>		<u>16,741,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,710,000</u>			<u>16,501,000</u>		<u>16,564,000</u>	
A01201	Senior Post Allowance		15,000			15,000		15,000	
A01202	House Rent Allowance		1,992,000			2,156,000		2,269,000	
A01203	Conveyance Allowance		1,458,000			1,964,000		1,458,000	
A01207	Washing Allowance		13,000			13,000		13,000	
A01208	Dress Allowance		13,000			13,000		13,000	
A0120D	Integrated Allowance		11,000			11,000		11,000	
A01216	Qualification Allowance					1,084,000		1,084,000	
A01217	Medical Allowance		1,044,000			1,116,000		1,673,000	
A0121T	Adhoc Relief Allowance 2013		330,000			365,000		365,000	
A0121Z	Adhoc Relief Allowance-2014		14,000						
A01224	Entertainment Allowance		19,000			38,000		38,000	
A0122C	Adhoc Relief Allowance - 2015		226,000			271,000		271,000	
A0122M	Adhoc Relief Allowance 2016		1,500,000			1,682,000		1,500,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,017,000			2,187,000		2,017,000	
A01233	Unattractive Area Allowance		<u>1,476,000</u>			<u>853,000</u>		<u>853,000</u>	
001	Unattractive Area Allowance		738,000			853,000		853,000	
A01238	Charge allowance		7,000			7,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,015,000			2,221,000		2,015,000	
A0123P	Ad-hoc Relief Allowance 2019		1,097,000			1,284,000		1,741,000	
A01250	Incentive Allowance		<u>211,000</u>			<u>137,000</u>		<u>137,000</u>	
001	Incentive Allowance		211,000			137,000		137,000	
A01270	Other		<u>252,000</u>			<u>1,084,000</u>		<u>1,084,000</u>	
001	Others		252,000			1,084,000		1,084,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>177,000</u>		<u>177,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			175,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>1,167,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>156,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		68,000	150,000	68,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>455,000</u>	<u>201,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		120,000	300,000	200,000
A03304	Hot and Cold Weather Charges		1,000	155,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>500,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>500,000</u>	<u>115,000</u>
001	Travelling Allowance		90,000	500,000	115,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>56,000</u>	<u>41,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	25,000	5,000
A03970	Others		<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001	Others		6,000	1,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>2,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	1,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		8,000	1,000	11,000
Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower			34,890,000	40,618,000	51,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,998,000</u>	<u>15,632,000</u>	<u>21,321,000</u>
A011	TOTAL PAY	46	46	<u>12,960,000</u>	<u>14,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,760,000</u>	<u>11,901,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,760,000</u>	<u>11,901,000</u>
P082	Professor (BPS-20)	1	1	339,000	407,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	8	8	1,236,000	1,484,000
L028	Lecturer (BPS-17)	9	9	5,069,000	5,069,000
L033	Librarian (BPS-17)	1	1	203,000	244,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	203,000	244,000
A057	Assistant (BPS-16)	1	1	157,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,200,000</u>	<u>2,644,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,200,000</u>	<u>2,644,000</u>
S035	Senior Clerk (BPS-14)	1	1	200,000	240,000
J013	Junior Clerk (BPS-11)	1	1	189,000	227,000
L001	Laboratory Assistant (BPS-07)	3	3	431,000	518,000
B013	Bearer (BPS-03)	1	1	98,000	118,000
C057	Chowkidar (BPS-03)	3	3	328,000	394,000
C095	Cook (BPS-03)	1	1	98,000	118,000
L002	Laboratory Attendant (BPS-03)	3	3	284,000	341,000
M010	Mali (BPS-03)	1	1	82,000	99,000
N005	Naib Qasid (BPS-03)	2	2	156,000	188,000
S162	Sweeper (BPS-03)	3	3	245,000	294,000
T049	Tubewell Operator (BPS-03)	1	1	89,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A012	TOTAL ALLOWANCES		8,038,000	6,776,000	6,776,000
A012-1	TOTAL REGULAR ALLOWANCES		8,036,000	6,774,000	6,774,000
A01202	House Rent Allowance		1,057,000	900,000	900,000
A01203	Conveyance Allowance		949,000	949,000	949,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		616,000	616,000	616,000
A0121T	Adhoc Relief Allowance 2013		97,000	97,000	97,000
A01224	Entertainment Allowance			35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016		662,000	662,000	662,000
A0122Y	Ad-hoc Relief Allowance 2017		891,000	891,000	891,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		114,000	228,000	228,000
A0123G	Ad-hoc Relief Allowance-2018		891,000	810,000	810,000
A0123P	Ad-hoc Relief Allowance 2019		579,000	579,000	579,000
A01250	Incentive Allowance		<u>1,959,000</u>	<u>900,000</u>	<u>900,000</u>
001	Incentive Allowance		1,959,000	900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		194,000	493,000	457,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	44,000
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		8,000	8,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A033	TOTAL UTILITIES		16,000	315,000	251,000
A03303	Electricity		15,000	15,000	250,000
001	Electricity		15,000	15,000	250,000
A03304	Hot and Cold Weather Charges		1,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	90,000	86,000
A03805	Travelling Allowance		90,000	90,000	86,000
001	Travelling Allowance		90,000	90,000	86,000
A039	TOTAL GENERAL		76,000	76,000	76,000
A03901	Stationery		23,000	23,000	23,000
001	Stationery		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		38,000	38,000	38,000
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000,000
A041	TOTAL PENSION		1,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
Govt Girls Degree College Jandool Dir Lower			21,216,000	16,149,000	22,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,123,000</u>	<u>21,921,000</u>	<u>38,928,000</u>
A011	TOTAL PAY	40	76	<u>14,265,000</u>	<u>28,566,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	59	<u>12,165,000</u>	<u>26,006,000</u>
A01101	Total Basic Pay Of Officer	24	59	<u>12,165,000</u>	<u>26,006,000</u>
P082	Professor (BPS-20)	1	1	793,000	952,000
A160	Associate Professor (BPS-19)	5	5	1,361,000	1,634,000
A130	Assistant Professor (BPS-18)	8	8	2,123,000	2,548,000
S587	Senior Librarian (BPS-18)		1		508,000
L028	Lecturer (BPS-17)	7	7	6,776,000	6,776,000
L033	Librarian (BPS-17)	1		423,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	423,000	508,000
L171	lecturer (BS) (BPS-17)		35		12,760,000
A057	Assistant (BPS-16)	1	1	266,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>2,100,000</u>	<u>2,560,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>2,100,000</u>	<u>2,560,000</u>
S035	Senior Clerk (BPS-14)	1	1	200,000	240,000
J013	Junior Clerk (BPS-11)	1	1	165,000	198,000
L001	Laboratory Assistant (BPS-07)	3	3	422,000	507,000
D112	Driver (BPS-06)		1		38,000
C057	Chowkidar (BPS-03)	2	2	239,000	287,000
L002	Laboratory Attendant (BPS-03)	3	3	358,000	430,000
M010	Mali (BPS-03)	1	1	119,000	143,000
N005	Naib Qasid (BPS-03)	2	2	239,000	287,000
S162	Sweeper (BPS-03)	2	2	239,000	287,000
T049	Tubewell Operator (BPS-03)	1	1	119,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A012	TOTAL ALLOWANCES		8,858,000	9,096,000	10,362,000
A012-1	TOTAL REGULAR ALLOWANCES		8,856,000	8,928,000	10,194,000
A01202	House Rent Allowance		1,324,000	1,321,000	1,481,000
A01203	Conveyance Allowance		1,065,000	1,300,000	1,065,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		667,000	675,000	1,454,000
A0121T	Adhoc Relief Allowance 2013		207,000	194,000	194,000
A0122C	Adhoc Relief Allowance - 2015		144,000	136,000	136,000
A0122M	Adhoc Relief Allowance 2016		914,000	902,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017		1,238,000	1,283,000	1,238,000
A01233	Unattractive Area Allowance		<u>1,140,000</u>	<u>572,000</u>	<u>572,000</u>
001	Unattractive Area Allowance		570,000	572,000	572,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,236,000	1,283,000	1,236,000
A0123P	Ad-hoc Relief Allowance 2019		738,000	1,076,000	1,718,000
A01250	Incentive Allowance		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001	Incentive Allowance		59,000	59,000	59,000
A01270	Other		<u>90,000</u>	<u>93,000</u>	<u>93,000</u>
001	Others		90,000	93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	168,000	168,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			166,000	166,000
A03	TOTAL OPERATING EXPENSES		334,000	1,053,000	323,000
A032	TOTAL COMMUNICATIONS		29,000	50,000	29,000
A03201	Postage and Telegraph		6,000	10,000	6,000
A03202	Telephone and Trunk Call		23,000	40,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A033	TOTAL UTILITIES		<u>76,000</u>	<u>723,000</u>	<u>101,000</u>
A03303	Electricity		<u>75,000</u>	<u>400,000</u>	<u>100,000</u>
001	Electricity		75,000	400,000	100,000
A03304	Hot and Cold Weather Charges		1,000	323,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	200,000	150,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>80,000</u>	<u>43,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>6,000</u>	<u>35,000</u>	<u>8,000</u>
001	Others		6,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>277,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>277,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	277,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	11,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	11,000	15,000
Govt. Degree College Lal Qilla Dir Lower			23,481,000	23,274,000	40,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,153,000</u>	<u>20,587,000</u>	<u>26,363,000</u>
A011	TOTAL PAY	40	40	<u>15,613,000</u>	<u>17,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,661,000</u>	<u>15,167,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,661,000</u>	<u>15,167,000</u>
P082	Professor (BPS-20)	1	1	600,000	720,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	7	7	2,519,000	3,023,000
L028	Lecturer (BPS-17)	8	8	6,144,000	6,144,000
L033	Librarian (BPS-17)	1	1	321,000	386,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	321,000	386,000
A057	Assistant (BPS-16)	1	1	203,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,952,000</u>	<u>1,981,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,952,000</u>	<u>2,348,000</u>
S035	Senior Clerk (BPS-14)	1	1	186,000	224,000
J013	Junior Clerk (BPS-11)	1	1	153,000	184,000
L001	Laboratory Assistant (BPS-07)	3	3	392,000	471,000
C057	Chowkidar (BPS-03)	2	2	222,000	267,000
L002	Laboratory Attendant (BPS-03)	3	3	333,000	400,000
M010	Mali (BPS-03)	1	1	111,000	134,000
N005	Naib Qasid (BPS-03)	2	2	222,000	267,000
S162	Sweeper (BPS-03)	2	2	222,000	267,000
T049	Tubewell Operator (BPS-03)	1	1	111,000	134,000
A012	TOTAL ALLOWANCES			<u>8,540,000</u>	<u>8,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,538,000</u>	<u>8,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01202	House Rent Allowance		1,247,000	1,218,000	1,218,000
A01203	Conveyance Allowance		1,056,000	1,089,000	1,089,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		7,000	655,000	655,000
A01217	Medical Allowance		672,000	657,000	657,000
A0121T	Adhoc Relief Allowance 2013		182,000	165,000	165,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		124,000	112,000	112,000
A0122M	Adhoc Relief Allowance 2016		862,000	818,000	818,000
A0122Y	Ad-hoc Relief Allowance 2017		1,160,000	1,174,000	1,174,000
A01233	Unattractive Area Allowance		<u>1,044,000</u>	<u>522,000</u>	<u>522,000</u>
001	Unattractive Area Allowance		522,000	522,000	522,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,160,000	1,142,000	1,142,000
A0123P	Ad-hoc Relief Allowance 2019		689,000	692,000	692,000
A01250	Incentive Allowance		<u>160,000</u>	<u>127,000</u>	<u>127,000</u>
001	Incentive Allowance		160,000	127,000	127,000
A01270	Other		<u>140,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		140,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>202,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>935,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>75,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		40,000	70,000	50,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>244,000</u>	<u>101,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		150,000	200,000	100,000
A03304	Hot and Cold Weather Charges		1,000	44,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>401,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	400,000	100,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Conveyance Charges		1,000	1,000	5,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>215,000</u>	<u>148,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		23,000	40,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Printing and publication		10,000	25,000	10,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>8,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		8,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		8,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	30,000	15,000
Govt. Degree CollegeKhan Pur Dir Lower			24,628,000	21,584,000	27,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,511,000</u>	<u>26,681,000</u>	<u>29,068,000</u>
A011	TOTAL PAY	41	41	<u>16,921,000</u>	<u>16,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,500,000</u>	<u>14,614,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,500,000</u>	<u>14,614,000</u>
P082	Professor (BPS-20)	1	1	962,000	1,155,000
A160	Associate Professor (BPS-19)	5	5	1,361,000	1,634,000
A130	Assistant Professor (BPS-18)	9	9	2,575,000	3,090,000
S587	Senior Librarian (BPS-18)		1		616,000
L028	Lecturer (BPS-17)	8	8	9,253,000	9,253,000
L033	Librarian (BPS-17)	1		513,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	513,000	616,000
A057	Assistant (BPS-16)	1	1	323,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,421,000</u>	<u>1,461,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,421,000</u>	<u>1,461,000</u>
S035	Senior Clerk (BPS-14)	1	1	144,000	173,000
J013	Junior Clerk (BPS-11)	1	1	118,000	142,000
L001	Laboratory Assistant (BPS-07)	3	3	303,000	364,000
C057	Chowkidar (BPS-03)	2	2	171,000	206,000
L002	Laboratory Attendant (BPS-03)	3	3	257,000	309,000
M010	Mali (BPS-03)	1	1	86,000	104,000
N005	Naib Qasid (BPS-03)	2	2	171,000	206,000
S162	Sweeper (BPS-03)	2	2	171,000	206,000
A012	TOTAL ALLOWANCES			<u>10,590,000</u>	<u>10,606,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,589,000</u>	<u>10,605,000</u>	<u>10,605,000</u>
A01202	House Rent Allowance		1,587,000	1,598,000	1,598,000
A01203	Conveyance Allowance		1,244,000	1,579,000	1,579,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		744,000	757,000	757,000
A0121T	Adhoc Relief Allowance 2013		303,000	296,000	296,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		187,000	193,000	193,000
A0122M	Adhoc Relief Allowance 2016		1,111,000	1,112,000	1,112,000
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	1,607,000	1,607,000
A01233	Unattractive Area Allowance		<u>1,312,000</u>	<u>687,000</u>	<u>687,000</u>
001	Unattractive Area Allowance		656,000	687,000	687,000
A0123G	Ad-hoc Relief Allowance-2018		1,507,000	1,607,000	1,607,000
A0123P	Ad-hoc Relief Allowance 2019		814,000	1,017,000	1,017,000
A01250	Incentive Allowance		<u>258,000</u>	<u>137,000</u>	<u>137,000</u>
001	Incentive Allowance		258,000	137,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>814,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>100,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		30,000	90,000	45,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>400,000</u>	<u>151,000</u>
A03303	Electricity		<u>75,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		75,000	200,000	150,000
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	208,000	90,000
A03805	Travelling Allowance		75,000	208,000	90,000
001	Travelling Allowance		75,000	208,000	90,000
A039	TOTAL GENERAL		30,000	106,000	34,000
A03901	Stationery		19,000	50,000	19,000
001	Stationery		19,000	50,000	19,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		6,000	46,000	10,000
001	Others		6,000	46,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		150,000	90,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	45,000	26,000
A13101	Machinery and Equipment		75,000	45,000	26,000
001	Machinery and Equipment		75,000	45,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>45,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		75,000	45,000	25,000
Govt. Girls Degree College Adenzai Dir Lower			27,878,000	27,587,000	29,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,659,000</u>
A011	TOTAL PAY		41		<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>9,341,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>9,341,000</u>
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000
D774	Director Physical Education	(BPS-17)	1		365,000
L028	Lecturer	(BPS-17)	18		5,832,000
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,885,000</u>
S035	Senior Clerk	(BPS-14)	1		183,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>8,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,433,000</u>
A01202	House Rent Allowance				1,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir				
	Lower				
A01203	Conveyance Allowance				1,856,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				10,000
A01217	Medical Allowance				841,000
A0122M	Adhoc Relief Allowance 2016				1,132,000
A0122Y	Ad-hoc Relief Allowance 2017				1,132,000
A0123G	Ad-hoc Relief Allowance-2018				1,132,000
A0123P	Ad-hoc Relief Allowance 2019				665,000
	Govt Girls Degree College Balambat Dir				
	Lower				
					19,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>119,644,000</u>	<u>119,827,000</u>	<u>126,420,000</u>
A011	TOTAL PAY		<u>75,277,000</u>	<u>74,033,000</u>	<u>81,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62,874,000</u>	<u>61,575,000</u>	<u>66,138,000</u>
A01101	Total Basic Pay Of Officer		<u>62,541,000</u>	<u>61,318,000</u>	<u>65,881,000</u>
S680	Senior Professor	(BPS-21)	1	1	1,207,000
P082	Professor	(BPS-20)	7	7	5,246,000
A160	Associate Professor	(BPS-19)	24	24	7,832,000
A130	Assistant Professor	(BPS-18)	35	35	16,785,000
D785	Deputy Chief Librarian	(BPS-18)		1	440,000
L028	Lecturer	(BPS-17)	30	30	28,767,000
L033	Librarian	(BPS-17)	1		366,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,078,000
L171	lecturer (BS)	(BPS-17)		7	2,554,000
S166	Superintendent	(BPS-17)	1	1	518,000
A057	Assistant	(BPS-16)	1	1	318,000
D015	Demonstrator	(BPS-16)	1	1	187,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	237,000
A01102	Personal pay		333,000	257,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,403,000</u>	<u>12,458,000</u>	<u>15,064,000</u>
A01151	Total Basic Pay Other Staff		<u>12,402,000</u>	<u>12,284,000</u>	<u>14,890,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	916,000
S035	Senior Clerk	(BPS-14)	2	2	655,000
J013	Junior Clerk	(BPS-11)	5	5	891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4071	Government Degree College No.1					
	D.I. Khan					
P022	Pesh Imam	(BPS-09)	1	1	348,000	418,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	889,000	1,067,000
L001	Laboratory Assistant	(BPS-07)	3	3	882,000	1,059,000
S127	Store Keeper	(BPS-07)	1	1	132,000	159,000
B006	Behishti	(BPS-03)	4	4	711,000	854,000
B013	Bearer	(BPS-03)	3	3	598,000	718,000
C057	Chowkidar	(BPS-03)	4	4	703,000	844,000
C095	Cook	(BPS-03)	4	4	738,000	886,000
G004	Gasman	(BPS-03)	1	1	261,000	314,000
L002	Laboratory Attendant	(BPS-03)	15	15	2,284,000	2,741,000
M010	Mali	(BPS-03)	4	4	829,000	995,000
N005	Naib Qasid	(BPS-03)	6	6	959,000	1,151,000
S162	Sweeper	(BPS-03)	3	3	489,000	587,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000	141,000
A01152	Personal pay				1,000	174,000
A012	TOTAL ALLOWANCES				44,367,000	45,794,000
A012-1	TOTAL REGULAR ALLOWANCES				44,365,000	45,792,000
A01201	Senior Post Allowance				66,000	56,000
A01202	House Rent Allowance				6,769,000	5,651,000
A01203	Conveyance Allowance				6,415,000	6,367,000
A01207	Washing Allowance				12,000	13,000
A01208	Dress Allowance				12,000	13,000
A0120D	Integrated Allowance				32,000	32,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance				3,677,000	3,658,000
A0121T	Adhoc Relief Allowance 2013				1,335,000	1,392,000
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment Allowance				76,000	67,000
A0122C	Adhoc Relief Allowance - 2015				890,000	929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A0122M	Adhoc Relief Allowance 2016		5,488,000	5,628,000	5,886,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	131,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017		7,288,000	8,083,000	7,288,000
A01238	Charge allowance		11,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		7,300,000	8,083,000	7,300,000
A0123P	Ad-hoc Relief Allowance 2019		4,026,000	4,731,000	4,862,000
A01250	Incentive Allowance			<u>165,000</u>	<u>165,000</u>
001	Incentive Allowance				165,000
A01270	Other		<u>869,000</u>	<u>720,000</u>	<u>720,000</u>
001	Others		869,000	720,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,664,000</u>	<u>2,872,000</u>	<u>1,571,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>220,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		8,000	40,000	8,000
A03202	Telephone and Trunk Call		113,000	180,000	113,000
A033	TOTAL UTILITIES		<u>751,000</u>	<u>1,815,000</u>	<u>901,000</u>
A03303	Electricity		<u>750,000</u>	<u>1,800,000</u>	<u>900,000</u>
001	Electricity		750,000	1,800,000	900,000
A03304	Hot and Cold Weather Charges		1,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>683,000</u>	<u>701,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>675,000</u>	<u>700,000</u>	<u>450,000</u>
001	Travelling Allowance		675,000	700,000	450,000
A03808	Conveyance Charges		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
001	Conveyance Charges		8,000	1,000	8,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>136,000</u>	<u>91,000</u>
A03901	Stationery		<u>53,000</u>	<u>1,000</u>	<u>35,000</u>
001	Stationery		53,000	1,000	35,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		8,000	15,000	8,000
A03970	Others		<u>18,000</u>	<u>70,000</u>	<u>18,000</u>
001	Others		18,000	70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,791,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>120,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
001	Machinery and Equipment		38,000	60,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	60,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1 D.I. Khan				
			121,386,000	127,610,000	129,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4072	Government Degree College No.2 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,352,000</u>	<u>30,900,000</u>	<u>31,370,000</u>	
A011	TOTAL PAY	51	51	<u>16,988,000</u>	<u>18,149,000</u>	<u>20,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>13,095,000</u>	<u>14,609,000</u>	<u>15,746,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>13,077,000</u>	<u>14,558,000</u>	<u>15,695,000</u>
P082	Professor (BPS-20)	2	2	997,000		1,197,000
A160	Associate Professor (BPS-19)	7	7	2,265,000		2,718,000
A130	Assistant Professor (BPS-18)	11	11	3,931,000		4,718,000
S587	Senior Librarian (BPS-18)		1			416,000
L028	Lecturer (BPS-17)	10	10	4,890,000		5,868,000
L033	Librarian (BPS-17)	1		346,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000		533,000
A057	Assistant (BPS-16)	1	1	204,000		245,000
A01102	Personal pay			18,000	51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,893,000</u>	<u>3,540,000</u>	<u>4,679,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,893,000</u>	<u>3,538,000</u>	<u>4,677,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	360,000		432,000
S035	Senior Clerk (BPS-14)	1	1	445,000		534,000
J013	Junior Clerk (BPS-11)	1	1	221,000		266,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	352,000		423,000
L001	Laboratory Assistant (BPS-07)	2	2	698,000		838,000
B006	Behishtti (BPS-03)	1	1	176,000		212,000
C057	Chowkidar (BPS-03)	2	2	327,000		393,000
L002	Laboratory Attendant (BPS-03)	4	4	631,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4072	Government Degree College No.2 D.I.Khan					
M010	Mali	(BPS-03)	1	1	176,000	212,000
N005	Naib Qasid	(BPS-03)	2	2	244,000	293,000
S162	Sweeper	(BPS-03)	2	2	263,000	316,000
A01152	Personal pay					2,000
A012	TOTAL ALLOWANCES				<u>10,364,000</u>	<u>12,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,362,000</u>	<u>12,749,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,509,000	1,585,000
A01203	Conveyance Allowance				1,453,000	1,589,000
A01207	Washing Allowance				9,000	8,000
A01208	Dress Allowance				9,000	8,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				30,000	170,000
A01217	Medical Allowance				873,000	851,000
A0121T	Adhoc Relief Allowance 2013				322,000	319,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance				14,000	13,000
A0122C	Adhoc Relief Allowance - 2015				226,000	221,000
A0122M	Adhoc Relief Allowance 2016				1,291,000	1,280,000
A0122Y	Ad-hoc Relief Allowance 2017				1,720,000	1,814,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>1,814,000</u>
001	Unattractive Area Allowance				8,000	8,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,723,000	1,814,000
A0123P	Ad-hoc Relief Allowance 2019				932,000	1,020,000
A01250	Incentive Allowance				<u>7,000</u>	
001	Incentive Allowance				7,000	
A01270	Other				<u>202,000</u>	<u>210,000</u>
001	Others				202,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>304,000</u>	<u>458,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>72,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		8,000	12,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>53,000</u>	<u>44,000</u>
A03303	Electricity		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Electricity		43,000	43,000	43,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>254,000</u>	<u>254,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	250,000	250,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>79,000</u>	<u>40,000</u>
A03901	Stationery		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
001	Stationery		19,000	40,000	19,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>6,000</u>	<u>26,000</u>	<u>8,000</u>
001	Others		6,000	26,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>32,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>16,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>16,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	16,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>16,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	16,000	15,000
Government Degree College No.2 D.I.Khan			27,674,000	31,392,000	32,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,590,000</u>	<u>31,969,000</u>	<u>43,494,000</u>
A011	TOTAL PAY		<u>20,492,000</u>	<u>20,174,000</u>	<u>29,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,528,000</u>	<u>14,628,000</u>	<u>21,922,000</u>
A01101	Total Basic Pay Of Officer		<u>14,502,000</u>	<u>14,488,000</u>	<u>21,782,000</u>
P082	Professor	(BPS-20)	1	1	1,095,000
A160	Associate Professor	(BPS-19)	6	6	3,257,000
A130	Assistant Professor	(BPS-18)	9	9	4,276,000
L028	Lecturer	(BPS-17)	8	8	4,110,000
L033	Librarian	(BPS-17)	1	1	678,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	678,000
L171	lecturer (BS)	(BPS-17)		12	4,377,000
A057	Assistant	(BPS-16)	1	1	189,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	219,000
A01102	Personal pay		26,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,964,000</u>	<u>5,546,000</u>	<u>7,185,000</u>
A01151	Total Basic Pay Other Staff		<u>5,936,000</u>	<u>5,491,000</u>	<u>7,130,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	307,000
S035	Senior Clerk	(BPS-14)	1	1	367,000
J013	Junior Clerk	(BPS-11)	2	2	290,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	597,000
L001	Laboratory Assistant	(BPS-07)	3	3	889,000
D112	Driver	(BPS-06)	1	1	148,000
B006	Behishiti	(BPS-03)	1	1	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4073	Government Degree College, Paharpur ,D.I.Khan						
B013	Bearer	(BPS-03)	1	1	189,000	227,000	
C057	Chowkidar	(BPS-03)	2	2	337,000	405,000	
C095	Cook	(BPS-03)	2	2	387,000	465,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,138,000	1,366,000	
M010	Mali	(BPS-03)	1	1	215,000	258,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	352,000	
S162	Sweeper	(BPS-03)	3	3	486,000	584,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	147,000	
A01152	Personal pay				28,000	55,000	55,000
A012	TOTAL ALLOWANCES				12,098,000	11,795,000	14,387,000
A012-1	TOTAL REGULAR ALLOWANCES				12,096,000	11,793,000	14,385,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,774,000	1,785,000	1,842,000
A01203	Conveyance Allowance				1,710,000	1,736,000	2,456,000
A01207	Washing Allowance				24,000	9,000	9,000
A01208	Dress Allowance				24,000	9,000	9,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				1,071,000	1,052,000	1,322,000
A0121T	Adhoc Relief Allowance 2013				370,000	354,000	354,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A01224	Entertainment Allowance				20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				252,000	245,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,506,000	1,456,000	1,897,000
A0122Y	Ad-hoc Relief Allowance 2017				1,969,000	1,865,000	2,306,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,985,000	1,865,000	2,306,000
A0123P	Ad-hoc Relief Allowance 2019				1,252,000	1,216,000	1,438,000
A01270	Other				106,000	149,000	149,000
001	Others				106,000	149,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>605,000</u>	<u>1,269,000</u>	<u>728,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>85,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		49,000	75,000	60,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>680,000</u>	<u>451,000</u>
A03303	Electricity		<u>375,000</u>	<u>670,000</u>	<u>450,000</u>
001	Electricity		375,000	670,000	450,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>350,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		113,000	350,000	150,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>154,000</u>	<u>62,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication		8,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>42,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	42,000	10,000
A03970	Others		<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		9,000	30,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	997,000	1,000,000
A041	TOTAL PENSION		1,000	997,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	997,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	19,000	20,000
A13101	Machinery and Equipment		19,000	19,000	20,000
001	Machinery and Equipment		19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		19,000	19,000	19,000
A13201	Furniture and Fixture		19,000	19,000	19,000
Government Degree College, Paharpoor ,D.I.Khan			33,235,000	34,274,000	45,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,054,000</u>	<u>26,434,000</u>	<u>26,541,000</u>
A011	TOTAL PAY	49	49	<u>13,652,000</u>	<u>16,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,978,000</u>	<u>10,777,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>8,978,000</u>	<u>10,777,000</u>
P082	Professor (BPS-20)	1	1	570,000	684,000
A160	Associate Professor (BPS-19)	5	5	1,801,000	2,162,000
A130	Assistant Professor (BPS-18)	7	7	3,125,000	3,750,000
L028	Lecturer (BPS-17)	8	8	2,461,000	2,954,000
L033	Librarian (BPS-17)	1	1	247,000	297,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	556,000	668,000
A057	Assistant (BPS-16)	1	1	218,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,674,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,674,000</u>	<u>5,616,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	331,000	398,000
S035	Senior Clerk (BPS-14)	1	1	287,000	345,000
J013	Junior Clerk (BPS-11)	2	2	287,000	345,000
P022	Pesh Imam (BPS-09)	1	1	150,000	180,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	322,000	387,000
L001	Laboratory Assistant (BPS-07)	1	1	320,000	384,000
D112	Driver (BPS-06)	1	1	130,000	156,000
B006	Behishti (BPS-03)	1	1	222,000	267,000
B013	Bearer (BPS-03)	1	1	124,000	149,000
C057	Chowkidar (BPS-03)	3	3	563,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4074	Government Degree College Kulachi D.I.Khan						
C095	Cook	(BPS-03)	1	1	186,000	224,000	
L002	Laboratory Attendant	(BPS-03)	3	3	580,000	696,000	
L035	Library Attendant	(BPS-03)	1	1	141,000	170,000	
M010	Mali	(BPS-03)	1	1	216,000	260,000	
N005	Naib Qasid	(BPS-03)	2	2	229,000	275,000	
S162	Sweeper	(BPS-03)	2	2	328,000	394,000	
T008	Tandoorchi	(BPS-03)	1	1	143,000	172,000	
T049	Tubewell Operator	(BPS-03)	1	1	115,000	138,000	
A012	TOTAL ALLOWANCES		8,402,000			10,148,000	10,148,000
A012-1	TOTAL REGULAR ALLOWANCES		8,400,000			10,115,000	10,115,000
A01202	House Rent Allowance				1,223,000	1,491,000	1,491,000
A01203	Conveyance Allowance				1,350,000	1,525,000	1,525,000
A01207	Washing Allowance				9,000	11,000	11,000
A01208	Dress Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				5,000	9,000	9,000
A0120X	Adhoc Allowance - 2010					31,000	31,000
A01216	Qualification Allowance					90,000	90,000
A01217	Medical Allowance				763,000	869,000	869,000
A0121T	Adhoc Relief Allowance 2013				243,000	266,000	266,000
A0121Z	Adhoc Relief Allowance-2014				26,000	24,000	24,000
A01224	Entertainment Allowance				12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				199,000	220,000	220,000
A0122M	Adhoc Relief Allowance 2016				965,000	1,139,000	1,139,000
A0122Y	Ad-hoc Relief Allowance 2017				1,313,000	1,632,000	1,632,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,313,000	1,632,000	1,632,000
A0123P	Ad-hoc Relief Allowance 2019				900,000	1,077,000	1,077,000
A01270	Other				63,000	63,000	63,000
001	Others				63,000	63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000			33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>32,000</u>	<u>32,000</u>
001	Leave Salary		1,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>1,331,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>11,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	10,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	40,000
A033	TOTAL UTILITIES		<u>282,000</u>	<u>470,000</u>	<u>312,000</u>
A03302	Water		11,000	15,000	11,000
A03303	Electricity		<u>270,000</u>	<u>450,000</u>	<u>300,000</u>
001	Electricity		270,000	450,000	300,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>178,000</u>	<u>150,000</u>
A03603	Registration		10,000	178,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>600,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>600,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	600,000	90,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>72,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		15,000	30,000	15,000
A03902	Printing and Publication		<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001	Printing and publication		2,000	10,000	2,000
A03905	Newspapers Periodicals and Books		5,000	2,000	5,000
A03970	Others		<u>4,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others		4,000	30,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>16,000</u>
001	Machinery and Equipment		5,000	10,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	10,000	15,000
Government Degree College Kulachi D.I.Khan			22,479,000	27,787,000	28,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala				
	D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,303,000</u>	<u>19,162,000</u>	<u>21,776,000</u>
A011	TOTAL PAY		<u>11,945,000</u>	<u>11,730,000</u>	<u>14,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,008,000</u>	<u>7,928,000</u>	<u>9,614,000</u>
A01101	Total Basic Pay Of Officer		<u>8,008,000</u>	<u>7,928,000</u>	<u>9,614,000</u>
P082	Professor	(BPS-20)	1	1	771,000
A160	Associate Professor	(BPS-19)	3	3	2,403,000
A130	Assistant Professor	(BPS-18)	7	7	2,428,000
S587	Senior Librarian	(BPS-18)		1	399,000
L028	Lecturer	(BPS-17)	7	7	3,032,000
L033	Librarian	(BPS-17)	1		332,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	357,000
A057	Assistant	(BPS-16)	1	1	224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,937,000</u>	<u>3,802,000</u>	<u>4,730,000</u>
A01151	Total Basic Pay Other Staff		<u>3,937,000</u>	<u>3,802,000</u>	<u>4,730,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	212,000
S035	Senior Clerk	(BPS-14)	1	1	1,445,000
J013	Junior Clerk	(BPS-11)	1	1	291,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	202,000
L001	Laboratory Assistant	(BPS-07)	2	2	398,000
D112	Driver	(BPS-06)	1	1	146,000
C057	Chowkidar	(BPS-03)	3	3	472,000
L002	Laboratory Attendant	(BPS-03)	4	4	642,000
M010	Mali	(BPS-03)	1	1	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4075	Government Degree College Paniala D.I.Khan						
N005	Naib Qasid	(BPS-03)	2	2	269,000	323,000	
S162	Sweeper	(BPS-03)	2	2	267,000	321,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	146,000	
A012	TOTAL ALLOWANCES		<u>7,358,000</u>			<u>7,432,000</u>	<u>7,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,335,000</u>			<u>7,414,000</u>	<u>7,414,000</u>
A01202	House Rent Allowance				1,083,000	1,059,000	1,059,000
A01203	Conveyance Allowance				1,151,000	1,124,000	1,124,000
A01207	Washing Allowance				23,000	10,000	10,000
A01208	Dress Allowance				23,000	10,000	10,000
A0120D	Integrated Allowance				23,000	11,000	11,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				673,000	663,000	663,000
A0121T	Adhoc Relief Allowance 2013				208,000	201,000	201,000
A01224	Entertainment Allowance				25,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				140,000	137,000	137,000
A0122M	Adhoc Relief Allowance 2016				884,000	852,000	852,000
A0122N	Special Conveyance Allowance to Disbalded Employees					129,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017				1,147,000	1,175,000	1,175,000
A01238	Charge allowance				9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,151,000	1,175,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019				768,000	792,000	792,000
A01250	Incentive Allowance				<u>14,000</u>		
001	Incentive Allowance				14,000		
A01270	Other				<u>13,000</u>	<u>27,000</u>	<u>27,000</u>
001	Others				13,000	27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>			<u>18,000</u>	<u>18,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>22,000</u>	<u>17,000</u>	<u>17,000</u>
001	Leave Salary				22,000	17,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A03	TOTAL OPERATING EXPENSES		355,000	545,000	347,000
A032	TOTAL COMMUNICATIONS		43,000	92,000	55,000
A03201	Postage and Telegraph		5,000	8,000	5,000
A03202	Telephone and Trunk Call		38,000	84,000	50,000
A033	TOTAL UTILITIES		121,000	66,000	101,000
A03303	Electricity		120,000	61,000	100,000
001	Electricity		120,000	61,000	100,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		158,000	259,000	158,000
A03805	Travelling Allowance		150,000	233,000	150,000
001	Travelling Allowance		150,000	233,000	150,000
A03808	Conveyance Charges		8,000	26,000	8,000
001	Conveyance Charges		8,000	26,000	8,000
A039	TOTAL GENERAL		33,000	128,000	33,000
A03901	Stationery		19,000	54,000	19,000
001	Stationery		19,000	54,000	19,000
A03902	Printing and Publication		4,000	23,000	4,000
001	Printing and publication		4,000	23,000	4,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		5,000	44,000	5,000
001	Others		5,000	44,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	52,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	26,000	8,000
A13101	Machinery and Equipment		8,000	26,000	8,000
001	Machinery and Equipment		8,000	26,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	26,000	8,000
A13201	Furniture and Fixture		8,000	26,000	8,000
Government Degree College Paniala D.I.Khan			19,676,000	19,761,000	22,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,279,000</u>	<u>72,008,000</u>	<u>84,567,000</u>	
A011	TOTAL PAY	97	120	<u>44,896,000</u>	<u>45,737,000</u>	<u>55,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	59	82	<u>36,879,000</u>	<u>37,714,000</u>	<u>46,253,000</u>
A01101	Total Basic Pay Of Officer	59	82	<u>36,766,000</u>	<u>37,488,000</u>	<u>46,027,000</u>
S680	Senior Professor (BPS-21)	1	1	823,000		988,000
P082	Professor (BPS-20)	3	3	2,362,000		2,835,000
A160	Associate Professor (BPS-19)	14	14	7,277,000		7,277,000
D785	Deputy Chief Librarian (BPS-19)		1			375,000
A130	Assistant Professor (BPS-18)	19	19	8,919,000		8,919,000
L028	Lecturer (BPS-17)	18	18	16,210,000		16,210,000
L033	Librarian (BPS-17)	1		312,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000		420,000
L171	lecturer (BS) (BPS-17)		23			8,387,000
S166	Superintendent (BPS-17)	1	1	350,000		420,000
A057	Assistant (BPS-16)	1	1	163,000		196,000
A01102	Personal pay			113,000	226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>8,017,000</u>	<u>8,023,000</u>	<u>9,663,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>8,006,000</u>	<u>7,974,000</u>	<u>9,614,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	482,000		579,000
S035	Senior Clerk (BPS-14)	2	2	817,000		981,000
J013	Junior Clerk (BPS-11)	2	2	484,000		581,000
H062	Hostel Superintendent (BPS-09)	1	1	248,000		298,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	474,000		569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1 D.I.Khan					
L001	Laboratory Assistant	(BPS-07)	1	1	471,000	566,000
L036	Library Clerk	(BPS-07)	1	1	400,000	480,000
D112	Driver	(BPS-06)	2	2	353,000	424,000
B006	Behishti	(BPS-03)	1	1	164,000	197,000
B013	Bearer	(BPS-03)	1	1	179,000	215,000
C002	Caller	(BPS-03)	2	2	298,000	358,000
C057	Chowkidar	(BPS-03)	3	3	332,000	399,000
C095	Cook	(BPS-03)	1	1	210,000	252,000
G004	Gasman	(BPS-03)	2	2	358,000	430,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,114,000	1,337,000
M010	Mali	(BPS-03)	3	3	436,000	524,000
N005	Naib Qasid	(BPS-03)	4	4	703,000	844,000
S162	Sweeper	(BPS-03)	3	3	483,000	580,000
A01152	Personal pay				11,000	49,000
A012	TOTAL ALLOWANCES				25,383,000	26,271,000
A012-1	TOTAL REGULAR ALLOWANCES				25,381,000	26,269,000
A01201	Senior Post Allowance				61,000	45,000
A01202	House Rent Allowance				3,922,000	4,288,000
A01203	Conveyance Allowance				3,491,000	3,678,000
A01207	Washing Allowance				10,000	13,000
A01208	Dress Allowance				9,000	12,000
A0120D	Integrated Allowance				27,000	27,000
A01217	Medical Allowance				2,050,000	2,059,000
A0121T	Adhoc Relief Allowance 2013				845,000	801,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance				64,000	57,000
A0122C	Adhoc Relief Allowance - 2015				541,000	557,000
A0122M	Adhoc Relief Allowance 2016				3,219,000	3,218,000
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A0122Y	Ad-hoc Relief Allowance 2017		4,358,000	4,504,000	5,347,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,346,000	4,508,000	4,346,000
A0123P	Ad-hoc Relief Allowance 2019		2,365,000	2,383,000	2,805,000
A01270	Other		<u>30,000</u>	<u>76,000</u>	<u>76,000</u>
001	Others		30,000	76,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>844,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>231,000</u>	<u>151,000</u>
A03303	Electricity		<u>75,000</u>	<u>230,000</u>	<u>150,000</u>
001	Electricity		75,000	230,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>346,000</u>	<u>370,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>360,000</u>	<u>200,000</u>
001	Travelling Allowance		338,000	360,000	200,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>192,000</u>	<u>123,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
001	Stationery		23,000	23,000	23,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>139,000</u>	<u>70,000</u>
001	Advertising and Publicity		38,000	139,000	70,000
A03970	Others		<u>3,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		3,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,520,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,520,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,520,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
Government Girls Degree College No.1 D.I.Khan			70,834,000	79,388,000	85,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,113,000</u>	<u>33,620,000</u>	<u>48,382,000</u>
A011	TOTAL PAY		<u>21,985,000</u>	<u>20,711,000</u>	<u>32,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,747,000</u>	<u>17,438,000</u>	<u>28,373,000</u>
A01101	Total Basic Pay Of Officer		<u>18,747,000</u>	<u>17,438,000</u>	<u>28,373,000</u>
P082	Professor	(BPS-20)	2	2	1,606,000
A160	Associate Professor	(BPS-19)	6	6	4,039,000
A130	Assistant Professor	(BPS-18)	10	10	4,894,000
L033	Librarian	(BPS-18)	1		347,000
S587	Senior Librarian	(BPS-18)		1	417,000
L028	Lecturer	(BPS-17)	9	9	7,090,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	449,000
L171	lecturer (BS)	(BPS-17)		20	7,292,000
A057	Assistant	(BPS-16)	1	1	322,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,238,000</u>	<u>3,273,000</u>	<u>3,891,000</u>
A01151	Total Basic Pay Other Staff		<u>3,238,000</u>	<u>3,273,000</u>	<u>3,891,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	335,000
S035	Senior Clerk	(BPS-14)	1	1	345,000
J013	Junior Clerk	(BPS-11)	1	1	204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	328,000
L001	Laboratory Assistant	(BPS-07)	2	2	336,000
D112	Driver	(BPS-06)	1	1	187,000
B006	Behishiti	(BPS-03)	1	1	171,000
C002	Caller	(BPS-03)	1	1	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DI4077	Government Girls Degree College No.2 D.I.Khan								
C057	Chowkidar	(BPS-03)	1	1	93,000	112,000			
L002	Laboratory Attendant	(BPS-03)	4	4	473,000	568,000			
L035	Library Attendant	(BPS-03)	1	1	145,000	174,000			
M010	Mali	(BPS-03)	1	1	83,000	100,000			
N005	Naib Qasid	(BPS-03)	2	2	222,000	267,000			
S162	Sweeper	(BPS-03)	2	2	226,000	272,000			
A012	TOTAL ALLOWANCES		<u>13,128,000</u>			<u>12,909,000</u>		<u>16,118,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,094,000</u>			<u>12,907,000</u>		<u>16,116,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,157,000	2,020,000	2,112,000		
A01203	Conveyance Allowance				2,032,000	1,927,000	2,032,000		
A01207	Washing Allowance				1,000	5,000	5,000		
A01208	Dress Allowance				1,000	5,000	5,000		
A0120D	Integrated Allowance				5,000	6,000	6,000		
A01216	Qualification Allowance					60,000	60,000		
A01217	Medical Allowance				1,069,000	1,275,000	1,723,000		
A0121T	Adhoc Relief Allowance 2013				401,000	413,000	413,000		
A01224	Entertainment Allowance				25,000	22,000	22,000		
A0122C	Adhoc Relief Allowance - 2015				277,000	281,000	281,000		
A0122M	Adhoc Relief Allowance 2016				1,563,000	1,517,000	2,249,000		
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	48,000	48,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,139,000	2,072,000	2,804,000		
A01238	Charge allowance				7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,132,000	2,072,000	2,804,000		
A0123P	Ad-hoc Relief Allowance 2019				1,186,000	1,109,000	1,477,000		
A01270	Other				<u>60,000</u>	<u>53,000</u>	<u>53,000</u>		
001	Others				60,000	53,000	53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,000</u>			<u>2,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01278	Leave Salary		<u>33,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		33,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>922,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>30,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		8,000	20,000	10,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>646,000</u>	<u>301,000</u>
A03303	Electricity		<u>188,000</u>	<u>636,000</u>	<u>300,000</u>
001	Electricity		188,000	636,000	300,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>99,000</u>	<u>145,000</u>	<u>99,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>125,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	125,000	90,000
A03808	Conveyance Charges		<u>9,000</u>	<u>20,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	20,000	9,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>101,000</u>	<u>88,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		9,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>724,000</u>	<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A041	TOTAL PENSION		<u>1,000</u>	<u>724,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	724,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	30,000	19,000
Government Girls Degree College No.2 D.I.Khan			35,542,000	35,327,000	49,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4269	Government Degree College Parova, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,884,000</u>	<u>20,787,000</u>	<u>23,546,000</u>	
A011	TOTAL PAY	35	35	<u>13,093,000</u>	<u>12,972,000</u>	<u>15,731,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,694,000</u>	<u>9,694,000</u>	<u>11,648,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,453,000</u>	<u>9,392,000</u>	<u>11,346,000</u>
P082	Professor (BPS-20)	1	1	1,264,000		1,517,000
A160	Associate Professor (BPS-19)	4	4	1,779,000		2,135,000
A130	Assistant Professor (BPS-18)	6	6	2,157,000		2,589,000
L028	Lecturer (BPS-17)	5	5	3,320,000		3,984,000
L033	Librarian (BPS-17)	1	1	327,000		393,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	389,000		467,000
A057	Assistant (BPS-16)	1	1	217,000		261,000
A01102	Personal pay			241,000	302,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,399,000</u>	<u>3,278,000</u>	<u>4,083,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,399,000</u>	<u>3,278,000</u>	<u>4,083,000</u>
S035	Senior Clerk (BPS-14)	1	1	419,000		503,000
J013	Junior Clerk (BPS-11)	1	1	303,000		364,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	252,000		303,000
L001	Laboratory Assistant (BPS-07)	2	2	410,000		492,000
C057	Chowkidar (BPS-03)	2	2	394,000		473,000
L002	Laboratory Attendant (BPS-03)	3	3	604,000		725,000
M010	Mali (BPS-03)	1	1	167,000		201,000
N005	Naib Qasid (BPS-03)	2	2	357,000		429,000
S162	Sweeper (BPS-03)	2	2	332,000		399,000
T049	Tubewell Operator (BPS-03)	1	1	161,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A012	TOTAL ALLOWANCES		<u>7,791,000</u>	<u>7,815,000</u>	<u>7,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,789,000</u>	<u>7,813,000</u>	<u>7,813,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,192,000	1,154,000	1,154,000
A01203	Conveyance Allowance		1,228,000	1,146,000	1,146,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		675,000	647,000	647,000
A0121T	Adhoc Relief Allowance 2013		241,000	235,000	235,000
A01224	Entertainment Allowance		7,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		146,000	162,000	162,000
A0122M	Adhoc Relief Allowance 2016		959,000	927,000	927,000
A0122Y	Ad-hoc Relief Allowance 2017		1,268,000	1,295,000	1,295,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,270,000	1,439,000	1,439,000
A0123P	Ad-hoc Relief Allowance 2019		722,000	716,000	716,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>348,000</u>	<u>690,000</u>	<u>298,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>51,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		23,000	50,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A033	TOTAL UTILITIES		189,000	187,000	173,000
A03303	Electricity		188,000	172,000	172,000
001	Electricity		188,000	172,000	172,000
A03304	Hot and Cold Weather Charges		1,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		91,000	401,000	57,000
A03805	Travelling Allowance		90,000	400,000	49,000
001	Travelling Allowance		90,000	400,000	49,000
A03808	Conveyance Charges		1,000	1,000	8,000
001	Conveyance Charges		1,000	1,000	8,000
A039	TOTAL GENERAL		39,000	51,000	39,000
A03901	Stationery		11,000	20,000	11,000
001	Stationery		11,000	20,000	11,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		15,000	1,000	15,000
001	Advertising and Publicity		15,000	1,000	15,000
A03970	Others		8,000	20,000	8,000
001	Others		8,000	20,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,912,000	1,000
A041	TOTAL PENSION			1,912,000	1,000
A04114	Superannuation Encashment of L.P.R			1,912,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>50,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>16,000</u>
001	Machinery and Equipment		23,000	25,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		19,000	25,000	15,000
Government Degree College Parova, D.I.Khan			21,275,000	23,440,000	23,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,908,000</u>	<u>21,048,000</u>	<u>22,994,000</u>
A011	TOTAL PAY		<u>12,466,000</u>	<u>13,021,000</u>	<u>14,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,858,000</u>	<u>10,627,000</u>	<u>11,833,000</u>
A01101	Total Basic Pay Of Officer		<u>9,858,000</u>	<u>10,627,000</u>	<u>11,833,000</u>
P082	Professor	(BPS-20)	1	1	1,125,000
A160	Associate Professor	(BPS-19)	6	6	2,145,000
A130	Assistant Professor	(BPS-18)	8	8	2,732,000
S587	Senior Librarian	(BPS-18)		1	292,000
L028	Lecturer	(BPS-17)	6	6	4,954,000
L033	Librarian	(BPS-17)	1		243,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	292,000
A057	Assistant	(BPS-16)	1	1	293,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,608,000</u>	<u>2,394,000</u>	<u>3,134,000</u>
A01151	Total Basic Pay Other Staff		<u>2,608,000</u>	<u>2,394,000</u>	<u>3,134,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	198,000
S035	Senior Clerk	(BPS-14)	1	1	590,000
J013	Junior Clerk	(BPS-11)	1	1	221,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	185,000
L001	Laboratory Assistant	(BPS-07)	1	1	182,000
C057	Chowkidar	(BPS-03)	2	2	351,000
L002	Laboratory Attendant	(BPS-03)	3	3	528,000
M010	Mali	(BPS-03)	1	1	177,000
N005	Naib Qasid	(BPS-03)	2	2	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4359	Government Degree College No.3					
	D.I. Khan					
S162	Sweeper	(BPS-03)	2	2	292,000	351,000
A012	TOTAL ALLOWANCES		7,442,000	8,027,000	8,027,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,440,000	8,025,000	8,025,000	
A01201	Senior Post Allowance		2,000	2,000	2,000	
A01202	House Rent Allowance		1,099,000	1,213,000	1,213,000	
A01203	Conveyance Allowance		1,189,000	1,208,000	1,208,000	
A01207	Washing Allowance		5,000	5,000	5,000	
A01208	Dress Allowance		5,000	5,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance			25,000	25,000	
A01217	Medical Allowance		630,000	663,000	663,000	
A0121T	Adhoc Relief Allowance 2013		263,000	270,000	270,000	
A01224	Entertainment Allowance		7,000	13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		157,000	162,000	162,000	
A0122M	Adhoc Relief Allowance 2016		886,000	932,000	932,000	
A0122N	Special Conveyance Allowance to Disabled Employees		23,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,195,000	1,324,000	1,324,000	
A01238	Charge allowance		12,000	9,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		1,194,000	1,324,000	1,324,000	
A0123P	Ad-hoc Relief Allowance 2019		749,000	804,000	804,000	
A01270	Other		13,000	19,000	19,000	
001	Others		13,000	19,000	19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		479,000	793,000	403,000	
A032	TOTAL COMMUNICATIONS		44,000	61,000	51,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A03201	Postage and Telegraph		6,000	10,000	6,000
A03202	Telephone and Trunk Call		38,000	51,000	45,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>398,000</u>	<u>151,000</u>
A03303	Electricity		<u>225,000</u>	<u>388,000</u>	<u>150,000</u>
001	Electricity		225,000	388,000	150,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>171,000</u>	<u>224,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>214,000</u>	<u>150,000</u>
001	Travelling Allowance		165,000	214,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	10,000	8,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>110,000</u>	<u>43,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Printing and publication		2,000	30,000	2,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		5,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>120,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>60,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>60,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	60,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	60,000	15,000
Government Degree College No.3 D.I. Khan			20,423,000	21,963,000	23,433,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,659,000</u>	<u>18,618,000</u>	<u>19,692,000</u>
A011	TOTAL PAY	40	40	<u>10,449,000</u>	<u>12,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,100,000</u>	<u>9,723,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>8,100,000</u>	<u>9,723,000</u>
P082	Professor (BPS-20)	1	1	390,000	468,000
A160	Associate Professor (BPS-19)	4	4	1,557,000	1,869,000
A130	Assistant Professor (BPS-18)	8	8	3,179,000	3,815,000
L028	Lecturer (BPS-17)	8	8	2,261,000	2,714,000
L033	Librarian (BPS-17)	1	1	283,000	340,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	283,000	340,000
A057	Assistant (BPS-16)	1	1	147,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,349,000</u>	<u>2,822,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,349,000</u>	<u>2,822,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	178,000	214,000
S035	Senior Clerk (BPS-14)	1	1	194,000	233,000
J013	Junior Clerk (BPS-11)	1	1	173,000	208,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	170,000	204,000
L001	Laboratory Assistant (BPS-07)	1	1	167,000	201,000
D112	Driver (BPS-06)	1	1	216,000	260,000
C057	Chowkidar (BPS-03)	2	2	250,000	300,000
L002	Laboratory Attendant (BPS-03)	3	3	375,000	450,000
M010	Mali (BPS-03)	1	1	126,000	152,000
N005	Naib Qasid (BPS-03)	2	2	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
S162 Sweeper	(BPS-03)	2	2	250,000	300,000
A012	TOTAL ALLOWANCES			<u>6,210,000</u>	<u>7,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,208,000</u>	<u>7,145,000</u>
A01202	House Rent Allowance			1,049,000	1,177,000
A01203	Conveyance Allowance			910,000	1,168,000
A01207	Washing Allowance			8,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			556,000	603,000
A0121T	Adhoc Relief Allowance 2013			204,000	215,000
A01224	Entertainment Allowance			6,000	12,000
A0122C	Adhoc Relief Allowance - 2015			143,000	159,000
A0122M	Adhoc Relief Allowance 2016			715,000	789,000
A0122Y	Ad-hoc Relief Allowance 2017			993,000	1,147,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			992,000	1,147,000
A0123P	Ad-hoc Relief Allowance 2019			608,000	698,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			4,000	7,000
A03202	Telephone and Trunk Call			23,000	35,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>201,000</u>
A03303	Electricity			15,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
001	Electricity		15,000	200,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>101,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		38,000	100,000	50,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Conveyance Charges		1,000	1,000	8,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>61,000</u>	<u>44,000</u>
A03901	Stationery		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		8,000	25,000	8,000
A03902	Printing and Publication		<u>8,000</u>	<u>9,000</u>	<u>8,000</u>
001	Printing and publication		8,000	9,000	8,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	1,000	8,000
A03970	Others		<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		3,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>50,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>25,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	25,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	25,000	8,000
Govt Girls Degree College Kulachi D.I Khan			16,790,000	19,075,000	20,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,883,000</u>	<u>22,705,000</u>	<u>29,836,000</u>
A011	TOTAL PAY	41	41	<u>20,004,000</u>	<u>14,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,277,000</u>	<u>12,444,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,277,000</u>	<u>12,444,000</u>
P082	Professor (BPS-20)	1	1	880,000	1,056,000
A160	Associate Professor (BPS-19)	5	5	5,335,000	5,335,000
A130	Assistant Professor (BPS-18)	9	9	2,357,000	2,829,000
S587	Senior Librarian (BPS-18)		1		564,000
L028	Lecturer (BPS-17)	8	8	8,469,000	8,469,000
L033	Librarian (BPS-17)	1		470,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	470,000	564,000
A057	Assistant (BPS-16)	1	1	296,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,727,000</u>	<u>1,673,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,727,000</u>	<u>1,673,000</u>
S035	Senior Clerk (BPS-14)	1	1	175,000	210,000
J013	Junior Clerk (BPS-11)	1	1	143,000	172,000
L001	Laboratory Assistant (BPS-07)	3	3	368,000	442,000
C057	Chowkidar (BPS-03)	2	2	208,000	250,000
L002	Laboratory Attendant (BPS-03)	3	3	312,000	375,000
M010	Mali (BPS-03)	1	1	105,000	126,000
N005	Naib Qasid (BPS-03)	2	2	208,000	250,000
S162	Sweeper (BPS-03)	2	2	208,000	250,000
A012	TOTAL ALLOWANCES			<u>8,879,000</u>	<u>8,588,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,878,000</u>	<u>8,587,000</u>	<u>8,587,000</u>
A01202	House Rent Allowance		1,432,000	1,360,000	1,360,000
A01203	Conveyance Allowance		1,589,000	1,462,000	1,462,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		705,000	678,000	678,000
A0121T	Adhoc Relief Allowance 2013		259,000	246,000	246,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		177,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016		1,033,000	980,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017		1,419,000	1,412,000	1,412,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,418,000	1,412,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019		807,000	809,000	809,000
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others				22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>379,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>47,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	7,000	5,000
A03202	Telephone and Trunk Call		34,000	40,000	40,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>41,000</u>	<u>151,000</u>
A03303	Electricity		<u>23,000</u>	<u>35,000</u>	<u>150,000</u>
001	Electricity		23,000	35,000	150,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		83,000	110,000	83,000
A03805	Travelling Allowance		75,000	100,000	75,000
001	Travelling Allowance		75,000	100,000	75,000
A03808	Conveyance Charges		8,000	10,000	8,000
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		66,000	181,000	66,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		8,000	12,000	8,000
001	Printing and publication		8,000	12,000	8,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		15,000	120,000	15,000
001	Advertising and Publicity		15,000	120,000	15,000
A03970	Others		8,000	12,000	8,000
001	Others		8,000	12,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	40,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	20,000	15,000
Govt. Girls Degree College Paharpur D.I.Khan			29,127,000	23,126,000	30,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,232,000</u>	<u>5,446,000</u>	<u>7,240,000</u>
A011	TOTAL PAY	40	40	<u>4,247,000</u>	<u>5,105,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>3,871,000</u>	<u>4,648,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>3,871,000</u>	<u>4,648,000</u>
P082	Professor (BPS-20)	1	1	120,000	144,000
A160	Associate Professor (BPS-19)	3	3	2,132,000	2,559,000
A130	Assistant Professor (BPS-18)	9	9	343,000	412,000
L028	Lecturer (BPS-17)	8	8	1,097,000	1,317,000
L033	Librarian (BPS-17)	1	1	68,000	82,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	68,000	82,000
A057	Assistant (BPS-16)	1	1	43,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>376,000</u>	<u>457,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>376,000</u>	<u>457,000</u>
S035	Senior Clerk (BPS-14)	1	1	38,000	46,000
J013	Junior Clerk (BPS-11)	1	1	31,000	38,000
L001	Laboratory Assistant (BPS-07)	3	3	76,000	92,000
C057	Chowkidar (BPS-03)	2	2	42,000	51,000
L002	Laboratory Attendant (BPS-03)	3	3	63,000	76,000
M010	Mali (BPS-03)	1	1	21,000	26,000
N005	Naib Qasid (BPS-03)	2	2	42,000	51,000
S162	Sweeper (BPS-03)	2	2	42,000	51,000
T049	Tubewell Operator (BPS-03)	1	1	21,000	26,000
A012	TOTAL ALLOWANCES			<u>985,000</u>	<u>2,135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>984,000</u>	<u>2,134,000</u>	<u>2,134,000</u>
A01202	House Rent Allowance		154,000	342,000	342,000
A01203	Conveyance Allowance		140,000	337,000	337,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance		75,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013		35,000	52,000	52,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		23,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016		122,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017		164,000	261,000	261,000
A01238	Charge allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		166,000	331,000	331,000
A0123P	Ad-hoc Relief Allowance 2019		99,000	231,000	231,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>407,000</u>	<u>298,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>44,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	9,000	5,000
A03202	Telephone and Trunk Call			35,000	35,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>51,000</u>	<u>201,000</u>
A03303	Electricity		<u>38,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		38,000	50,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		23,000	202,000	38,000
A03805	Travelling Allowance		23,000	200,000	30,000
001	Travelling Allowance		23,000	200,000	30,000
A03808	Conveyance Charges			2,000	8,000
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		19,000	110,000	19,000
A03901	Stationery		8,000	40,000	8,000
001	Stationery		8,000	40,000	8,000
A03902	Printing and Publication		1,000	25,000	1,000
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		7,000	20,000	7,000
A03970	Others		3,000	25,000	3,000
001	Others		3,000	25,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	55,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	25,000	11,000
A13101	Machinery and Equipment		10,000	25,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
Govt. Degree College Daraban D I Khan			5,339,000	5,910,000	7,561,000
D.I Khan					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4027	Government Degree College Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,701,000</u>	<u>37,145,000</u>	<u>53,281,000</u>	
A011	TOTAL PAY	67	96	<u>23,625,000</u>	<u>22,463,000</u>	<u>36,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	66	<u>17,691,000</u>	<u>16,500,000</u>	<u>29,405,000</u>
A01101	Total Basic Pay Of Officer	37	66	<u>17,641,000</u>	<u>16,405,000</u>	<u>29,310,000</u>
P082	Professor (BPS-20)	2	2	773,000		928,000
A160	Associate Professor (BPS-19)	10	10	3,093,000		3,712,000
A130	Assistant Professor (BPS-18)	11	11	5,952,000		5,952,000
S587	Senior Librarian (BPS-18)		1			789,000
L028	Lecturer (BPS-17)	11	11	6,226,000		6,226,000
L033	Librarian (BPS-17)	1		657,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	779,000		935,000
L171	lecturer (BS) (BPS-17)		29			10,574,000
A057	Assistant (BPS-16)	1	1	161,000		194,000
A01102	Personal pay			50,000	95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>5,934,000</u>	<u>5,963,000</u>	<u>7,126,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>5,934,000</u>	<u>5,963,000</u>	<u>7,126,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	288,000		346,000
S035	Senior Clerk (BPS-14)	1	1	159,000		191,000
J013	Junior Clerk (BPS-11)	1	1	253,000		304,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	557,000		669,000
L001	Laboratory Assistant (BPS-07)	4	4	1,103,000		1,324,000
D112	Driver (BPS-06)	2	2	266,000		320,000
B006	Behishti (BPS-03)	1	1	165,000		198,000
B013	Bearer (BPS-03)	1	1	219,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4027	Government Degree College Dir Upper						
C057	Chowkidar	(BPS-03)	3	3	405,000	486,000	
C095	Cook	(BPS-03)	1	1	204,000	245,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,454,000	1,745,000	
M010	Mali	(BPS-03)	1	1	211,000	254,000	
N005	Naib Qasid	(BPS-03)	2	2	213,000	256,000	
S162	Sweeper	(BPS-03)	2	2	322,000	387,000	
T049	Tubewell Operator	(BPS-03)	1	1	115,000	138,000	
A012	TOTAL ALLOWANCES		<u>15,076,000</u>			<u>14,682,000</u>	<u>16,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,044,000</u>			<u>14,300,000</u>	<u>16,368,000</u>
A01201	Senior Post Allowance		15,000				
A01202	House Rent Allowance		1,767,000			1,877,000	2,011,000
A01203	Conveyance Allowance		1,382,000			1,775,000	1,382,000
A01207	Washing Allowance		16,000			16,000	16,000
A01208	Dress Allowance		13,000			13,000	13,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01216	Qualification Allowance		17,000			60,000	60,000
A01217	Medical Allowance		1,219,000			1,150,000	1,798,000
A0121T	Adhoc Relief Allowance 2013		382,000			353,000	353,000
A01224	Entertainment Allowance		19,000			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		263,000			243,000	243,000
A0122M	Adhoc Relief Allowance 2016		1,704,000			1,582,000	2,644,000
A0122Y	Ad-hoc Relief Allowance 2017		2,287,000			2,244,000	2,287,000
A01233	Unattractive Area Allowance		<u>1,612,000</u>			<u>791,000</u>	<u>791,000</u>
001	Unattractive Area Allowance		806,000			791,000	791,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,286,000			2,244,000	2,286,000
A0123P	Ad-hoc Relief Allowance 2019		1,451,000			1,433,000	1,965,000
A01250	Incentive Allowance		<u>508,000</u>			<u>354,000</u>	<u>354,000</u>
001	Incentive Allowance		508,000			354,000	354,000
A01267	Warden/ Boarding House Allowance		1,000			1,000	1,000
A01270	Other		<u>84,000</u>			<u>134,000</u>	<u>134,000</u>
001	Others		84,000			134,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>			<u>382,000</u>	<u>382,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Leave Salary		31,000	31,000	31,000
A01284	Firewood Allowance			350,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>1,914,000</u>	<u>677,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>112,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		5,000	12,000	6,000
A03202	Telephone and Trunk Call		53,000	100,000	68,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>707,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Electricity		150,000	350,000	200,000
A03304	Hot and Cold Weather Charges		1,000	357,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>344,000</u>	<u>715,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>700,000</u>	<u>150,000</u>
001	Travelling Allowance		338,000	700,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	15,000	6,000
A039	TOTAL GENERAL		<u>237,000</u>	<u>380,000</u>	<u>246,000</u>
A03901	Stationery		<u>53,000</u>	<u>90,000</u>	<u>53,000</u>
001	Stationery		53,000	90,000	53,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03906	Uniforms and Protective Clothing		1,000	20,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity		150,000	150,000	150,000
A03970	Others		<u>13,000</u>	<u>60,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
001	Others		13,000	60,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,250,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,250,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,250,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	45,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	45,000	30,000
Government Degree College Dir Upper			39,553,000	40,400,000	54,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,872,000</u>	<u>19,529,000</u>	<u>28,354,000</u>
A011	TOTAL PAY	50	64	<u>10,980,000</u>	<u>11,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	43	<u>7,780,000</u>	<u>7,993,000</u>
A01101	Total Basic Pay Of Officer	29	43	<u>7,780,000</u>	<u>7,993,000</u>
P082	Professor (BPS-20)	2	2	513,000	616,000
A160	Associate Professor (BPS-19)	6	6	1,813,000	2,176,000
A130	Assistant Professor (BPS-18)	9	9	1,350,000	1,620,000
S587	Senior Librarian (BPS-18)		1		240,000
L028	Lecturer (BPS-17)	9	9	3,598,000	4,318,000
L033	Librarian (BPS-17)	1		200,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	200,000	240,000
L171	lecturer (BS) (BPS-17)		14		5,106,000
A057	Assistant (BPS-16)	1	1	106,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,200,000</u>	<u>3,328,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,200,000</u>	<u>3,328,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	194,000	233,000
S035	Senior Clerk (BPS-14)	1	1	181,000	218,000
J013	Junior Clerk (BPS-11)	1	1	188,000	226,000
H062	Hostel Superintendent (BPS-09)	1	1	198,000	238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	185,000	222,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	219,000
D112	Driver (BPS-06)	1	1	152,000	183,000
B013	Bearer (BPS-03)	1	1	137,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4164	Government Girls Degree College						
	Dir Upper						
C057	Chowkidar	(BPS-03)	3	3	411,000	494,000	
C095	Cook	(BPS-03)	1	1	137,000	165,000	
L002	Laboratory Attendant	(BPS-03)	3	3	411,000	494,000	
M010	Mali	(BPS-03)	1	1	137,000	165,000	
N005	Naib Qasid	(BPS-03)	2	2	274,000	329,000	
S162	Sweeper	(BPS-03)	3	3	413,000	496,000	
A012	TOTAL ALLOWANCES		<u>7,892,000</u>			<u>8,208,000</u>	<u>10,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,890,000</u>			<u>8,006,000</u>	<u>9,861,000</u>
A01202	House Rent Allowance		1,103,000			1,176,000	1,242,000
A01203	Conveyance Allowance		806,000			1,134,000	806,000
A01207	Washing Allowance		11,000			11,000	11,000
A01208	Dress Allowance		11,000			11,000	11,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01216	Qualification Allowance		7,000			35,000	35,000
A01217	Medical Allowance		635,000			655,000	970,000
A0121T	Adhoc Relief Allowance 2013		179,000			175,000	175,000
A01224	Entertainment Allowance		4,000			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		125,000			123,000	123,000
A0122M	Adhoc Relief Allowance 2016		772,000			789,000	1,303,000
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,036,000			1,132,000	1,646,000
A01233	Unattractive Area Allowance		<u>858,000</u>			<u>483,000</u>	<u>483,000</u>
001	Unattractive Area Allowance		429,000			483,000	483,000
A01238	Charge allowance		4,000			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,036,000			1,132,000	1,646,000
A0123P	Ad-hoc Relief Allowance 2019		673,000			718,000	978,000
A01250	Incentive Allowance		<u>615,000</u>			<u>372,000</u>	<u>372,000</u>
001	Incentive Allowance		615,000			372,000	372,000
A01267	Warden/ Boarding House Allowance		1,000			1,000	1,000
A01270	Other					<u>40,000</u>	<u>40,000</u>
001	Others						40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>202,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>1,606,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>162,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		5,000	12,000	6,000
A03202	Telephone and Trunk Call		53,000	150,000	68,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>452,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		150,000	300,000	200,000
A03304	Hot and Cold Weather Charges		1,000	152,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>810,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>800,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	800,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	10,000	7,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>181,000</u>	<u>186,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000
A03902	Printing and Publication		<u>23,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College Dir Upper				
001	Printing and publication		23,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	20,000	6,000
A03906	Uniforms and Protective Clothing		1,000	20,000	10,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	1,000	75,000
A03970	Others		<u>13,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		13,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	45,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	45,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
Government Girls Degree College			19,455,000	21,227,000	29,064,000
Dir Upper					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,874,000</u>	<u>35,231,000</u>	<u>51,711,000</u>
A011	TOTAL PAY	57	89	<u>20,923,000</u>	<u>35,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	66	<u>17,518,000</u>	<u>31,282,000</u>
A01101	Total Basic Pay Of Officer	34	66	<u>17,497,000</u>	<u>31,214,000</u>
P082	Professor (BPS-20)	2	2	1,020,000	1,224,000
A160	Associate Professor (BPS-19)	8	8	3,284,000	3,941,000
A130	Assistant Professor (BPS-18)	11	11	4,741,000	5,690,000
L028	Lecturer (BPS-17)	10	10	7,256,000	7,256,000
L033	Librarian (BPS-17)	1	1	475,000	570,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	570,000
L171	lecturer (BS) (BPS-17)		32		11,667,000
A057	Assistant (BPS-16)	1	1	246,000	296,000
A01102	Personal pay			21,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,405,000</u>	<u>4,096,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,401,000</u>	<u>4,087,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	195,000	234,000
S035	Senior Clerk (BPS-14)	1	1	212,000	255,000
J013	Junior Clerk (BPS-11)	1	1	189,000	227,000
H062	Hostel Superintendent (BPS-09)	1	1	155,000	186,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	186,000	224,000
L001	Laboratory Assistant (BPS-07)	1	1	184,000	221,000
D112	Driver (BPS-06)	2	2	277,000	333,000
B013	Bearer (BPS-03)	1	1	122,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4192	Govt Degree College Wari District Dir Upper					
C057	Chowkidar	(BPS-03)	3	3	401,000	482,000
C095	Cook	(BPS-03)	1	1	122,000	147,000
L002	Laboratory Attendant	(BPS-03)	3	3	412,000	495,000
M010	Mali	(BPS-03)	1	1	139,000	167,000
N005	Naib Qasid	(BPS-03)	2	2	274,000	329,000
S162	Sweeper	(BPS-03)	3	3	394,000	473,000
T049	Tubewell Operator	(BPS-03)	1	1	139,000	167,000
A01152	Personal pay				4,000	9,000
A012	TOTAL ALLOWANCES				<u>14,951,000</u>	<u>14,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,949,000</u>	<u>14,534,000</u>
A01201	Senior Post Allowance				14,000	7,000
A01202	House Rent Allowance				2,095,000	2,363,000
A01203	Conveyance Allowance				1,972,000	1,935,000
A01207	Washing Allowance				14,000	18,000
A01208	Dress Allowance				14,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				10,000	
A01217	Medical Allowance				1,115,000	1,086,000
A0121T	Adhoc Relief Allowance 2013				299,000	287,000
A01224	Entertainment Allowance				7,000	11,000
A0122C	Adhoc Relief Allowance - 2015				204,000	198,000
A0122M	Adhoc Relief Allowance 2016				1,510,000	1,443,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,015,000	2,044,000
A01233	Unattractive Area Allowance				<u>1,318,000</u>	<u>675,000</u>
001	Unattractive Area Allowance				659,000	675,000
A01238	Charge allowance					4,000
A0123G	Ad-hoc Relief Allowance-2018				2,019,000	2,023,000
A0123P	Ad-hoc Relief Allowance 2019				1,112,000	1,155,000
A01250	Incentive Allowance				<u>1,097,000</u>	<u>1,030,000</u>
001	Incentive Allowance				1,097,000	1,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01270	Other		<u>87,000</u>	<u>190,000</u>	<u>190,000</u>
001	Others		87,000	190,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>281,000</u>	<u>281,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			230,000	230,000
A03	TOTAL OPERATING EXPENSES		<u>818,000</u>	<u>1,918,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>166,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		8,000	16,000	10,000
A03202	Telephone and Trunk Call		68,000	150,000	88,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>649,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		150,000	400,000	200,000
A03304	Hot and Cold Weather Charges		1,000	249,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>150,000</u>
A03603	Registration			300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>455,000</u>	<u>510,000</u>	<u>187,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>179,000</u>
001	Travelling Allowance		450,000	500,000	179,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	10,000	8,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>293,000</u>	<u>153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>36,000</u>
001	Stationery		30,000	45,000	36,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
001	Printing and publication		15,000	30,000	11,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03906	Uniforms and Protective Clothing		1,000	8,000	1,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	150,000	75,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		10,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,947,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,947,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,947,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>85,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>45,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>45,000</u>	<u>31,000</u>
001	Machinery and Equipment		23,000	45,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		23,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District				
	Dir Upper				
			36,740,000	39,182,000	52,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,928,000</u>	<u>21,465,000</u>	<u>20,273,000</u>
A011	TOTAL PAY	39	39	<u>9,300,000</u>	<u>11,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>6,244,000</u>	<u>7,542,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>6,166,000</u>	<u>7,402,000</u>
P082	Professor (BPS-20)	1	1	750,000	900,000
A160	Associate Professor (BPS-19)	3	3	1,351,000	1,622,000
A130	Assistant Professor (BPS-18)	6	6	1,580,000	1,896,000
L033	Librarian (BPS-18)	1		239,000	
S587	Senior Librarian (BPS-18)		1		287,000
L028	Lecturer (BPS-17)	6	6	1,906,000	2,288,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	221,000	266,000
A057	Assistant (BPS-16)	1	1	119,000	143,000
A01102	Personal pay			78,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,056,000</u>	<u>3,673,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,056,000</u>	<u>3,673,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	446,000
J013	Junior Clerk (BPS-11)	1	1	156,000	188,000
H062	Hostel Superintendent (BPS-09)	1	1	161,000	194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	153,000	184,000
L001	Laboratory Assistant (BPS-07)	2	2	285,000	342,000
D112	Driver (BPS-06)	1	1	134,000	161,000
B013	Bearer (BPS-03)	1	1	122,000	147,000
C057	Chowkidar (BPS-03)	3	3	433,000	520,000
C095	Cook (BPS-03)	1	1	122,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4025	Government Girls Degree College Hangu					
L002	Laboratory Attendant	(BPS-03)	3	3	425,000	510,000
M010	Mali	(BPS-03)	1	1	149,000	179,000
N005	Naib Qasid	(BPS-03)	2	2	266,000	320,000
S162	Sweeper	(BPS-03)	2	2	279,000	335,000
A012	TOTAL ALLOWANCES		6,628,000	9,058,000	9,058,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,626,000	9,056,000	9,056,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		848,000	1,259,000	1,259,000	
A01203	Conveyance Allowance		706,000	979,000	979,000	
A01207	Washing Allowance		11,000	11,000	11,000	
A01208	Dress Allowance		9,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		670,000	728,000	728,000	
A0121T	Adhoc Relief Allowance 2013		178,000	221,000	221,000	
A01224	Entertainment Allowance		7,000	18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		117,000	148,000	148,000	
A0122M	Adhoc Relief Allowance 2016		654,000	858,000	858,000	
A0122Y	Ad-hoc Relief Allowance 2017		887,000	1,244,000	1,244,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		887,000	1,244,000	1,244,000	
A0123P	Ad-hoc Relief Allowance 2019		534,000	709,000	709,000	
A01250	Incentive Allowance		<u>1,025,000</u>	<u>1,535,000</u>	<u>1,535,000</u>	
001	Incentive Allowance		1,025,000	1,535,000	1,535,000	
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		414,000	1,842,000	1,407,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>116,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		6,000	16,000	
A03202	Telephone and Trunk Call		32,000	100,000	42,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>1,066,000</u>	<u>1,213,000</u>
A03303	Electricity		<u>225,000</u>	<u>1,056,000</u>	<u>1,213,000</u>
001	Electricity		225,000	1,056,000	1,213,000
A03304	Hot and Cold Weather Charges		1,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>509,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>500,000</u>	<u>90,000</u>
001	Travelling Allowance		75,000	500,000	90,000
A03808	Conveyance Charges		<u>8,000</u>	<u>9,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	9,000	8,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>151,000</u>	<u>54,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		23,000	40,000	23,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	
001	Printing and publication		4,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>46,000</u>	<u>17,000</u>
001	Advertising and Publicity		25,000	46,000	17,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		10,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>197,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>197,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	197,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>900,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>60,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	30,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	30,000	11,000
Government Girls Degree College Hangu			16,363,000	24,464,000	21,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,710,000</u>	<u>29,846,000</u>	<u>40,647,000</u>
A011	TOTAL PAY	62	75	<u>17,698,000</u>	<u>25,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	47	<u>12,804,000</u>	<u>20,112,000</u>
A01101	Total Basic Pay Of Officer	34	47	<u>12,780,000</u>	<u>20,080,000</u>
P082	Professor (BPS-20)	2	2	925,000	1,110,000
A160	Associate Professor (BPS-19)	7	7	2,417,000	2,901,000
A130	Assistant Professor (BPS-18)	11	11	4,579,000	5,495,000
L028	Lecturer (BPS-17)	11	11	4,230,000	5,076,000
L033	Librarian (BPS-17)	1	1	276,000	332,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	231,000	278,000
L171	lecturer (BS) (BPS-17)		13		4,741,000
A057	Assistant (BPS-16)	1	1	122,000	147,000
A01102	Personal pay			24,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,894,000</u>	<u>5,886,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>4,892,000</u>	<u>5,878,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	253,000	304,000
S035	Senior Clerk (BPS-14)	1	1	138,000	166,000
J013	Junior Clerk (BPS-11)	2	2	348,000	418,000
P022	Pesh Imam (BPS-09)	1	1	130,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	246,000	296,000
L001	Laboratory Assistant (BPS-07)	2	2	488,000	586,000
D112	Driver (BPS-06)	1	1	248,000	298,000
B006	Behishti (BPS-03)	3	3	434,000	521,000
B013	Bearer (BPS-03)	1	1	174,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4026	Government Degree College Hangu					
C057	Chowkidar	(BPS-03)	3	3	357,000	429,000
C095	Cook	(BPS-03)	1	1	371,000	446,000
L002	Laboratory Attendant	(BPS-03)	4	4	602,000	723,000
L035	Library Attendant	(BPS-03)	1	1	154,000	185,000
M010	Mali	(BPS-03)	1	1	152,000	183,000
N005	Naib Qasid	(BPS-03)	2	2	395,000	474,000
S162	Sweeper	(BPS-03)	2	2	271,000	326,000
T049	Tubewell Operator	(BPS-03)	1	1	131,000	158,000
A01152	Personal pay				2,000	8,000
A012	TOTAL ALLOWANCES				12,012,000	11,845,000
A012-1	TOTAL REGULAR ALLOWANCES				12,010,000	11,794,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,789,000	1,724,000
A01203	Conveyance Allowance				1,559,000	1,655,000
A01207	Washing Allowance				10,000	8,000
A01208	Dress Allowance				9,000	8,000
A0120D	Integrated Allowance				5,000	9,000
A01217	Medical Allowance				999,000	969,000
A0121T	Adhoc Relief Allowance 2013				289,000	277,000
A01224	Entertainment Allowance				14,000	11,000
A0122C	Adhoc Relief Allowance - 2015				197,000	189,000
A0122M	Adhoc Relief Allowance 2016				1,339,000	1,284,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,781,000	1,797,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,781,000	1,797,000
A0123P	Ad-hoc Relief Allowance 2019				971,000	1,060,000
A01250	Incentive Allowance				<u>1,142,000</u>	<u>933,000</u>
001	Incentive Allowance				1,142,000	933,000
A01270	Other				<u>20,000</u>	<u>15,000</u>
001	Others				20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>950,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>65,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	60,000	48,000
A033	TOTAL UTILITIES		<u>166,000</u>	<u>364,000</u>	<u>221,000</u>
A03303	Electricity		<u>165,000</u>	<u>354,000</u>	<u>220,000</u>
001	Electricity		165,000	354,000	220,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>409,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	400,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	9,000	10,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>112,000</u>	<u>65,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		1,000	20,000	10,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		10,000	40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,543,000	535,000
A041	TOTAL PENSION		1,000	2,543,000	535,000
A04114	Superannuation Encashment of L.P.R		1,000	2,543,000	535,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	76,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	40,000	29,000
A13101	Machinery and Equipment		23,000	40,000	29,000
001	Machinery and Equipment		23,000	40,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	36,000	15,000
A13201	Furniture and Fixture		15,000	36,000	15,000
Government Degree College Hangu			30,207,000	33,416,000	41,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4027	Government Degree College Thall Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,122,000</u>	<u>16,504,000</u>	<u>17,029,000</u>	
A011	TOTAL PAY	38	38	<u>8,533,000</u>	<u>9,720,000</u>	<u>10,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>5,632,000</u>	<u>7,195,000</u>	<u>6,761,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>5,632,000</u>	<u>7,195,000</u>	<u>6,761,000</u>
P082	Professor (BPS-20)	1	1	261,000		314,000
A160	Associate Professor (BPS-19)	4	4	950,000		1,140,000
A130	Assistant Professor (BPS-18)	7	7	1,894,000		2,273,000
S587	Senior Librarian (BPS-18)		1			330,000
L028	Lecturer (BPS-17)	6	6	1,888,000		2,266,000
L033	Librarian (BPS-17)	1		275,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	237,000		285,000
A057	Assistant (BPS-16)	1	1	127,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,901,000</u>	<u>2,525,000</u>	<u>3,484,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,901,000</u>	<u>2,525,000</u>	<u>3,484,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	194,000		233,000
S035	Senior Clerk (BPS-14)	1	1	167,000		201,000
J013	Junior Clerk (BPS-11)	1	1	290,000		348,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	370,000		444,000
L001	Laboratory Assistant (BPS-07)	2	2	364,000		437,000
B006	Behishti (BPS-03)	1	1	195,000		234,000
C057	Chowkidar (BPS-03)	2	2	373,000		448,000
L002	Laboratory Attendant (BPS-03)	3	3	419,000		503,000
M010	Mali (BPS-03)	1	1	168,000		202,000
N005	Naib Qasid (BPS-03)	2	2	239,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
S162 Sweeper	(BPS-03)	1	1	122,000	147,000
A012	TOTAL ALLOWANCES		5,589,000	6,784,000	6,784,000
A012-1	TOTAL REGULAR ALLOWANCES		5,587,000	6,782,000	6,782,000
A01202	House Rent Allowance		798,000	985,000	985,000
A01203	Conveyance Allowance		786,000	969,000	969,000
A01207	Washing Allowance		3,000	2,000	2,000
A01208	Dress Allowance		3,000	2,000	2,000
A0120D	Integrated Allowance		5,000	8,000	8,000
A01217	Medical Allowance		454,000	498,000	498,000
A0121T	Adhoc Relief Allowance 2013		154,000	174,000	174,000
A01224	Entertainment Allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		107,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016		599,000	678,000	678,000
A0122Y	Ad-hoc Relief Allowance 2017		808,000	968,000	968,000
A01238	Charge allowance			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		808,000	968,000	968,000
A0123P	Ad-hoc Relief Allowance 2019		557,000	623,000	623,000
A01250	Incentive Allowance		355,000	618,000	618,000
001	Incentive Allowance		355,000	618,000	618,000
A01270	Other		150,000	148,000	148,000
001	Others		150,000	148,000	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		219,000	970,000	818,000
A032	TOTAL COMMUNICATIONS		2,000	10,000	5,000
A03201	Postage and Telegraph		2,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A033	TOTAL UTILITIES		114,000	566,000	701,000
A03303	Electricity		113,000	563,000	700,000
001	Electricity		113,000	563,000	700,000
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		62,000	309,000	62,000
A03805	Travelling Allowance		54,000	300,000	54,000
001	Travelling Allowance		54,000	300,000	54,000
A03808	Conveyance Charges		8,000	9,000	8,000
001	Conveyance Charges		8,000	9,000	8,000
A039	TOTAL GENERAL		41,000	85,000	50,000
A03901	Stationery		23,000	35,000	23,000
001	Stationery		23,000	35,000	23,000
A03902	Printing and Publication		8,000	16,000	8,000
001	Printing and publication		8,000	16,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		6,000	30,000	15,000
001	Others		6,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	673,000	896,000
A041	TOTAL PENSION		1,000	673,000	896,000
A04114	Superannuation Encashment of L.P.R		1,000	673,000	896,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,100,000	2,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,100,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,100,000	2,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,100,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>52,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>26,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>26,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	26,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	26,000	15,000
Government Degree College Thall Hangu			14,373,000	20,299,000	20,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Governement Girls Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,287,000</u>	<u>12,892,000</u>	<u>12,190,000</u>
A011	TOTAL PAY	43	43	<u>5,351,000</u>	<u>6,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>3,839,000</u>	<u>4,609,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>3,839,000</u>	<u>4,609,000</u>
P082	Professor (BPS-20)	1	1	233,000	280,000
A160	Associate Professor (BPS-19)	5	5	836,000	1,004,000
A130	Assistant Professor (BPS-18)	9	9	1,205,000	1,446,000
L028	Lecturer (BPS-17)	8	8	1,264,000	1,517,000
L033	Librarian (BPS-17)	1	1	119,000	143,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	119,000	143,000
A057	Assistant (BPS-16)	1	1	63,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,512,000</u>	<u>1,818,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,512,000</u>	<u>1,818,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	60,000	72,000
S035	Senior Clerk (BPS-14)	1	1	61,000	74,000
J013	Junior Clerk (BPS-11)	1	1	55,000	66,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	55,000	66,000
L001	Laboratory Assistant (BPS-07)	1	1	47,000	57,000
D112	Driver (BPS-06)	2	2	110,000	132,000
C057	Chowkidar (BPS-03)	2	2	783,000	940,000
L002	Laboratory Attendant (BPS-03)	3	3	125,000	150,000
M010	Mali (BPS-03)	1	1	44,000	53,000
N005	Naib Qasid (BPS-03)	2	2	86,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135	Gouvernement Girls Degree College Thall Hangu					
S162	Sweeper	(BPS-03)	2	2	86,000	104,000
A012	TOTAL ALLOWANCES		<u>3,936,000</u>	<u>5,763,000</u>	<u>5,763,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,934,000</u>	<u>5,761,000</u>	<u>5,761,000</u>	
A01202	House Rent Allowance		528,000	796,000	796,000	
A01203	Conveyance Allowance		512,000	717,000	717,000	
A01207	Washing Allowance		7,000	7,000	7,000	
A01208	Dress Allowance		7,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		478,000	549,000	549,000	
A0121T	Adhoc Relief Allowance 2013		75,000	116,000	116,000	
A01224	Entertainment Allowance		1,000	20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		51,000	79,000	79,000	
A0122M	Adhoc Relief Allowance 2016		361,000	495,000	495,000	
A0122Y	Ad-hoc Relief Allowance 2017		480,000	713,000	713,000	
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		480,000	713,000	713,000	
A0123P	Ad-hoc Relief Allowance 2019		320,000	452,000	452,000	
A01250	Incentive Allowance		<u>623,000</u>	<u>1,055,000</u>	<u>1,055,000</u>	
001	Incentive Allowance		623,000	1,055,000	1,055,000	
A01270	Other			<u>30,000</u>	<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>318,000</u>	<u>1,170,000</u>	<u>378,000</u>	
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>111,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	11,000	5,000	
A03202	Telephone and Trunk Call		38,000	100,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A033	TOTAL UTILITIES		114,000	360,000	151,000
A03303	Electricity		113,000	350,000	150,000
001	Electricity		113,000	350,000	150,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		118,000	608,000	118,000
A03805	Travelling Allowance		113,000	600,000	113,000
001	Travelling Allowance		113,000	600,000	113,000
A03808	Conveyance Charges		5,000	8,000	5,000
001	Conveyance Charges		5,000	8,000	5,000
A039	TOTAL GENERAL		43,000	91,000	54,000
A03901	Stationery		23,000	40,000	23,000
001	Stationery		23,000	40,000	23,000
A03902	Printing and Publication		6,000	6,000	6,000
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		9,000	40,000	20,000
001	Others		9,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>70,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>35,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	35,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>35,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	35,000	15,000
Gouvernement Girls Degree College Thall Hangu			9,623,000	14,134,000	13,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4109	Government Post Graduate College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,034,000</u>	<u>108,243,000</u>	<u>116,009,000</u>	
A011	TOTAL PAY	134	166	<u>66,450,000</u>	<u>69,013,000</u>	<u>76,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	103	<u>55,674,000</u>	<u>59,235,000</u>	<u>62,939,000</u>
A01101	Total Basic Pay Of Officer	85	103	<u>55,515,000</u>	<u>59,032,000</u>	<u>62,736,000</u>
S680	Senior Professor (BPS-21)	1	1	1,285,000		1,542,000
P082	Professor (BPS-20)	6	6	5,679,000		5,679,000
A160	Associate Professor (BPS-19)	17	17	8,823,000		8,823,000
D785	Deputy Chief Librarian (BPS-19)		1			698,000
A130	Assistant Professor (BPS-18)	29	29	16,356,000		16,356,000
L028	Lecturer (BPS-17)	27	27	21,162,000		21,162,000
L033	Librarian (BPS-17)	1		581,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	442,000		531,000
L171	lecturer (BS) (BPS-17)		17			6,199,000
S166	Superintendent (BPS-17)	1	1	581,000		698,000
A057	Assistant (BPS-16)	1	1	303,000		364,000
C082	Computer Operator (BPS-16)		1			320,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	303,000		364,000
A01102	Personal pay			159,000	203,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	49	63	<u>10,776,000</u>	<u>9,778,000</u>	<u>13,432,000</u>
A01151	Total Basic Pay Other Staff	49	63	<u>10,742,000</u>	<u>9,689,000</u>	<u>13,343,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,113,000		1,336,000
S035	Senior Clerk (BPS-14)	2	2	895,000		1,074,000
J013	Junior Clerk (BPS-11)	5	6	944,000		1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
H292	Hostel Warden	(BPS-09)			184,000
P022	Pesh Imam	(BPS-09)	1	1	524,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,297,000
L001	Laboratory Assistant	(BPS-07)	3	5	974,000
L036	Library Clerk	(BPS-07)		1	137,000
M022	Mechanic	(BPS-07)	1	1	217,000
D112	Driver	(BPS-06)	2	3	257,000
		(BPS-03)			
B006	Behishti	(BPS-03)	1	1	124,000
B013	Bearer	(BPS-03)	2	2	143,000
C057	Chowkidar	(BPS-03)	3	4	480,000
C095	Cook	(BPS-03)	1	2	276,000
L002	Laboratory Attendant	(BPS-03)	10	12	1,797,000
L035	Library Attendant	(BPS-03)		1	125,000
M010	Mali	(BPS-03)	4	5	435,000
N005	Naib Qasid	(BPS-03)	5	6	911,000
S162	Sweeper	(BPS-03)	2	3	239,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000
A01152	Personal pay				34,000
					89,000
A012	TOTAL ALLOWANCES		37,584,000	39,230,000	39,638,000
A012-1	TOTAL REGULAR ALLOWANCES		37,582,000	39,228,000	39,636,000
A01201	Senior Post Allowance		64,000	75,000	75,000
A01202	House Rent Allowance		5,867,000	6,129,000	6,208,000
A01203	Conveyance Allowance		4,501,000	4,622,000	4,501,000
A01207	Washing Allowance		19,000	19,000	19,000
A01208	Dress Allowance		20,000	17,000	17,000
A0120D	Integrated Allowance		27,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		3,068,000	3,095,000	3,478,000
A0121T	Adhoc Relief Allowance 2013		1,260,000	1,276,000	1,276,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		87,000	120,000	120,000
A01229	Special compensatory allowance		45,000	96,000	96,000
A0122C	Adhoc Relief Allowance - 2015		856,000	871,000	871,000
A0122M	Adhoc Relief Allowance 2016		4,840,000	4,908,000	5,531,000
A0122N	Special Conveyance Allowance to Disbalded Employees		83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017		6,465,000	6,901,000	6,465,000
A01238	Charge allowance			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		6,465,000	6,900,000	6,465,000
A0123P	Ad-hoc Relief Allowance 2019		3,498,000	3,580,000	3,895,000
A01270	Other		<u>415,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others		415,000	450,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,535,000</u>	<u>6,096,000</u>	<u>2,123,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>420,000</u>	<u>211,000</u>
A03201	Postage and Telegraph		11,000	20,000	11,000
A03202	Telephone and Trunk Call		75,000	400,000	200,000
A033	TOTAL UTILITIES		<u>901,000</u>	<u>3,602,000</u>	<u>1,151,000</u>
A03301	Gas		150,000	1,800,000	150,000
A03303	Electricity		<u>750,000</u>	<u>1,801,000</u>	<u>1,000,000</u>
001	Electricity		750,000	1,801,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A036	TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>200,000</u>
A03603	Registration			1,000,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>344,000</u>	<u>799,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>759,000</u>	<u>400,000</u>
001	Travelling Allowance		338,000	759,000	400,000
A03808	Conveyance Charges		<u>6,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	40,000	20,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>275,000</u>	<u>141,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		60,000	80,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03907	Advertising & Publicity		<u>113,000</u>	<u>121,000</u>	<u>42,000</u>
001	Advertising and Publicity		113,000	121,000	42,000
A03970	Others		<u>8,000</u>	<u>26,000</u>	<u>15,000</u>
001	Others		8,000	26,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,640,000</u>	<u>1,666,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,640,000</u>	<u>1,666,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,640,000	1,666,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>80,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	40,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	40,000	23,000
Government Post Graduate College Haripur			105,617,000	119,060,000	119,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,520,000</u>	<u>36,331,000</u>	<u>47,158,000</u>
A011	TOTAL PAY	56	72	<u>26,471,000</u>	<u>31,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	41	<u>21,818,000</u>	<u>26,000,000</u>
A01101	Total Basic Pay Of Officer	31	41	<u>21,818,000</u>	<u>25,968,000</u>
P082	Professor (BPS-20)	1	1	1,186,000	1,424,000
A160	Associate Professor (BPS-19)	7	7	5,047,000	5,047,000
A130	Assistant Professor (BPS-18)	10	10	7,990,000	7,990,000
S587	Senior Librarian (BPS-18)		1		520,000
L028	Lecturer (BPS-17)	9	9	6,280,000	6,280,000
L033	Librarian (BPS-17)	1		433,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	411,000	494,000
L171	lecturer (BS) (BPS-17)		10		3,647,000
A057	Assistant (BPS-16)	1	1	229,000	275,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	242,000	291,000
A01102	Personal pay				32,000
A011-2	TOTAL PAY OF OTHER STAFF	25	31	<u>4,653,000</u>	<u>5,724,000</u>
A01151	Total Basic Pay Other Staff	25	31	<u>4,653,000</u>	<u>5,724,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	620,000	744,000
S035	Senior Clerk (BPS-14)	2	2	602,000	723,000
J013	Junior Clerk (BPS-11)	1	2	207,000	249,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	605,000	726,000
L001	Laboratory Assistant (BPS-07)	2	2	602,000	723,000
L036	Library Clerk (BPS-07)		1		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4110	Government Degree College Khanpoor Haripur						
B006	Behishti	(BPS-03)	1	1	135,000	162,000	
B013	Bearer	(BPS-03)	1	1	119,000	143,000	
C057	Chowkidar	(BPS-03)	2	2	200,000	240,000	
C095	Cook	(BPS-03)	1	2	135,000	162,000	
L002	Laboratory Attendant	(BPS-03)	7	8	939,000	1,127,000	
M010	Mali	(BPS-03)	1	2	152,000	183,000	
N005	Naib Qasid	(BPS-03)	2	2	202,000	243,000	
S162	Sweeper	(BPS-03)	1	2	135,000	162,000	
A012	TOTAL ALLOWANCES		<u>15,049,000</u>			<u>13,276,000</u>	<u>15,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,025,000</u>			<u>13,274,000</u>	<u>15,432,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		2,271,000			2,017,000	2,064,000
A01203	Conveyance Allowance		1,668,000			1,575,000	2,175,000
A01207	Washing Allowance		9,000			9,000	9,000
A01208	Dress Allowance		9,000			9,000	9,000
A0120D	Integrated Allowance		9,000			11,000	11,000
A01217	Medical Allowance		1,253,000			1,111,000	1,336,000
A0121T	Adhoc Relief Allowance 2013		564,000			477,000	477,000
A0121Z	Adhoc Relief Allowance-2014		3,000				
A01224	Entertainment Allowance		44,000			43,000	43,000
A0122C	Adhoc Relief Allowance - 2015		364,000			308,000	308,000
A0122M	Adhoc Relief Allowance 2016		1,933,000			1,652,000	2,019,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		2,581,000			2,306,000	2,673,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,581,000			2,306,000	2,673,000
A0123P	Ad-hoc Relief Allowance 2019		1,457,000			1,298,000	1,483,000
A01270	Other		<u>207,000</u>			<u>100,000</u>	<u>100,000</u>
001	Others		207,000			100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>23,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		23,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>518,000</u>	<u>1,155,000</u>	<u>844,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>66,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		6,000	13,000	8,000
A03202	Telephone and Trunk Call		26,000	53,000	40,000
A033	TOTAL UTILITIES		<u>96,000</u>	<u>530,000</u>	<u>526,000</u>
A03303	Electricity		<u>95,000</u>	<u>525,000</u>	<u>525,000</u>
001	Electricity		95,000	525,000	525,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>338,000</u>	<u>457,000</u>	<u>207,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		338,000	450,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	7,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>102,000</u>	<u>63,000</u>
A03901	Stationery		<u>38,000</u>	<u>40,000</u>	<u>38,000</u>
001	Stationery		38,000	40,000	38,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>
001	Printing and publication			20,000	10,000
A03905	Newspapers Periodicals and Books		5,000	11,000	5,000
A03970	Others		<u>9,000</u>	<u>31,000</u>	<u>10,000</u>
001	Others		9,000	31,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,641,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,641,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,641,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
Government Degree College Khanpoor Haripur			42,086,000	39,174,000	49,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,831,000</u>	<u>26,917,000</u>	<u>35,517,000</u>	
A011	TOTAL PAY	45	59	<u>17,381,000</u>	<u>16,841,000</u>	<u>23,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	32	<u>13,165,000</u>	<u>12,572,000</u>	<u>18,068,000</u>
A01101	Total Basic Pay Of Officer	23	32	<u>13,165,000</u>	<u>12,572,000</u>	<u>18,068,000</u>
P082	Professor (BPS-20)	1	1	949,000		1,139,000
A160	Associate Professor (BPS-19)	4	4	2,410,000		2,892,000
A130	Assistant Professor (BPS-18)	8	8	3,916,000		4,700,000
L028	Lecturer (BPS-17)	7	7	5,066,000		5,066,000
L033	Librarian (BPS-17)	1	1	311,000		374,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000		395,000
L171	lecturer (BS) (BPS-17)		9			3,281,000
A057	Assistant (BPS-16)	1	1	184,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF	22	27	<u>4,216,000</u>	<u>4,269,000</u>	<u>5,439,000</u>
A01151	Total Basic Pay Other Staff	22	27	<u>4,211,000</u>	<u>4,252,000</u>	<u>5,422,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	364,000		437,000
S035	Senior Clerk (BPS-14)	1	1	407,000		489,000
J013	Junior Clerk (BPS-11)	1	2	307,000		369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	290,000		348,000
L001	Laboratory Assistant (BPS-07)	1	1	288,000		346,000
L036	Library Clerk (BPS-07)		1			137,000
D112	Driver (BPS-06)	2	2	378,000		454,000
B006	Behishti (BPS-03)	1	1	251,000		302,000
B013	Bearer (BPS-03)	1	1	266,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4111	Government Degree College Ghazi, Haripur					
C057	Chowkidar	(BPS-03)	3	4	192,000	231,000
C095	Cook	(BPS-03)	1	1	179,000	215,000
L002	Laboratory Attendant	(BPS-03)	3	4	484,000	581,000
L035	Library Attendant	(BPS-03)		1		225,000
M010	Mali	(BPS-03)	1	1	177,000	213,000
N005	Naib Qasid	(BPS-03)	2	2	175,000	210,000
S162	Sweeper	(BPS-03)	2	2	302,000	363,000
T049	Tubewell Operator	(BPS-03)	1	1	151,000	182,000
A01152	Personal pay				5,000	17,000
A012	TOTAL ALLOWANCES				10,450,000	10,076,000
A012-1	TOTAL REGULAR ALLOWANCES				10,448,000	10,074,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,583,000	1,520,000
A01203	Conveyance Allowance				1,285,000	1,284,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				888,000	858,000
A0121T	Adhoc Relief Allowance 2013				328,000	308,000
A01224	Entertainment Allowance				25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				224,000	211,000
A0122M	Adhoc Relief Allowance 2016				1,267,000	1,204,000
A0122Y	Ad-hoc Relief Allowance 2017				1,688,000	1,683,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,688,000	1,683,000
A0123P	Ad-hoc Relief Allowance 2019				997,000	1,000,000
A01267	Warden/ Boarding House Allowance					6,000
A01270	Other				417,000	234,000
001	Others				417,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>441,000</u>	<u>1,058,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>76,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	6,000	5,000
A03202	Telephone and Trunk Call		38,000	70,000	38,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>460,000</u>	<u>301,000</u>
A03303	Electricity		<u>188,000</u>	<u>450,000</u>	<u>300,000</u>
001	Electricity		188,000	450,000	300,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>420,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>140,000</u>
001	Travelling Allowance		150,000	400,000	140,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	20,000	15,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>102,000</u>	<u>38,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>19,000</u>
001	Stationery		26,000	40,000	19,000
A03905	Newspapers Periodicals and Books		5,000	12,000	6,000
A03970	Others		<u>13,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		13,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	85,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	45,000	19,000
A13101	Machinery and Equipment		19,000	45,000	19,000
001	Machinery and Equipment		19,000	45,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		19,000	40,000	19,000
A13201	Furniture and Fixture		19,000	40,000	19,000
Government Degree College Ghazi, Haripur			28,312,000	28,062,000	38,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,372,000</u>	<u>29,691,000</u>	<u>39,807,000</u>
A011	TOTAL PAY	42	63	<u>18,074,000</u>	<u>25,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	38	<u>14,616,000</u>	<u>21,327,000</u>
A01101	Total Basic Pay Of Officer	24	38	<u>14,484,000</u>	<u>21,327,000</u>
P082	Professor (BPS-20)	2	2	922,000	1,107,000
A160	Associate Professor (BPS-19)	5	5	2,715,000	3,258,000
A130	Assistant Professor (BPS-18)	8	8	3,861,000	4,634,000
S587	Senior Librarian (BPS-18)		1		717,000
L028	Lecturer (BPS-17)	6	6	5,806,000	5,806,000
L033	Librarian (BPS-17)	1		597,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	404,000	485,000
L171	lecturer (BS) (BPS-17)		14		5,105,000
A057	Assistant (BPS-16)	1	1	179,000	215,000
A01102	Personal pay			132,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	25	<u>3,458,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff	18	25	<u>3,458,000</u>	<u>4,515,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	416,000
J013	Junior Clerk (BPS-11)	1	2	363,000	436,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	395,000	474,000
L001	Laboratory Assistant (BPS-07)	2	3	513,000	616,000
L036	Library Clerk (BPS-07)		1		137,000
D112	Driver (BPS-06)	1	1	140,000	168,000
B013	Bearer (BPS-03)	1	1	114,000	137,000
C057	Chowkidar (BPS-03)	2	3	288,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4112	Government Degree College Kalabat Twonship Haripur					
L002	Laboratory Attendant	(BPS-03)	3	4	503,000	604,000
L035	Library Attendant	(BPS-03)		1		225,000
M010	Mali	(BPS-03)	1	1	114,000	137,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	360,000
S162	Sweeper	(BPS-03)	2	3	253,000	304,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000	155,000
A012	TOTAL ALLOWANCES				10,298,000	10,951,000
A012-1	TOTAL REGULAR ALLOWANCES				10,296,000	10,949,000
A01201	Senior Post Allowance				15,000	10,000
A01202	House Rent Allowance				1,569,000	1,650,000
A01203	Conveyance Allowance				1,248,000	1,369,000
A01207	Washing Allowance				6,000	5,000
A01208	Dress Allowance				8,000	6,000
A0120D	Integrated Allowance				12,000	11,000
A01217	Medical Allowance				908,000	924,000
A0121T	Adhoc Relief Allowance 2013				357,000	348,000
A01224	Entertainment Allowance				31,000	23,000
A0122C	Adhoc Relief Allowance - 2015				243,000	238,000
A0122M	Adhoc Relief Allowance 2016				1,322,000	1,349,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,755,000	1,874,000
A01238	Charge allowance				7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,751,000	1,874,000
A0123P	Ad-hoc Relief Allowance 2019				980,000	1,054,000
A01270	Other				<u>60,000</u>	<u>137,000</u>
001	Others				60,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>810,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>63,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		3,000	8,000	4,000
A03202	Telephone and Trunk Call		5,000	55,000	35,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>418,000</u>	<u>379,000</u>
A03301	Gas		60,000	128,000	78,000
A03303	Electricity		<u>150,000</u>	<u>289,000</u>	<u>300,000</u>
001	Electricity		150,000	289,000	300,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>228,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>208,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	208,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	20,000	5,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>101,000</u>	<u>43,000</u>
A03901	Stationery		<u>11,000</u>	<u>35,000</u>	<u>11,000</u>
001	Stationery		11,000	35,000	11,000
A03902	Printing and Publication		<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		11,000	20,000	11,000
A03905	Newspapers Periodicals and Books		5,000	11,000	6,000
A03970	Others		<u>4,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others		4,000	35,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,005,000</u>	<u>2,672,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,005,000</u>	<u>2,672,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A04114	Superannuation Encashment of L.P.R		1,000	2,005,000	2,672,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>50,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		4,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		4,000	25,000	15,000
Government Degree College Kalabat Twonship Haripur			28,749,000	32,557,000	44,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113	Government Girls Degree College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,872,000</u>	<u>86,861,000</u>	<u>109,128,000</u>	
A011	TOTAL PAY	126	171	<u>57,505,000</u>	<u>54,265,000</u>	<u>74,335,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	111	<u>48,263,000</u>	<u>44,780,000</u>	<u>63,002,000</u>
A01101	Total Basic Pay Of Officer	75	111	<u>48,221,000</u>	<u>44,780,000</u>	<u>63,002,000</u>
S680	Senior Professor (BPS-21)	1	1	1,448,000		1,738,000
P082	Professor (BPS-20)	5	5	4,419,000		5,303,000
A160	Associate Professor (BPS-19)	17	17	10,442,000		10,442,000
D785	Deputy Chief Librarian (BPS-19)		1			566,000
A130	Assistant Professor (BPS-18)	24	24	10,121,000		10,121,000
L028	Lecturer (BPS-17)	23	23	19,384,000		19,384,000
L033	Librarian (BPS-17)	1		471,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	497,000		597,000
L171	lecturer (BS) (BPS-17)		36			13,124,000
S166	Superintendent (BPS-17)	1	1	649,000		779,000
A057	Assistant (BPS-16)	1	1	445,000		534,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	345,000		414,000
A01102	Personal pay			42,000		
A011-2	TOTAL PAY OF OTHER STAFF	51	60	<u>9,242,000</u>	<u>9,485,000</u>	<u>11,333,000</u>
A01151	Total Basic Pay Other Staff	51	60	<u>9,240,000</u>	<u>9,472,000</u>	<u>11,320,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	251,000		302,000
S035	Senior Clerk (BPS-14)	2	2	579,000		695,000
J013	Junior Clerk (BPS-11)	4	4	493,000		592,000
H062	Hostel Superintendent (BPS-09)	1	1	142,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113	Government Girls Degree College Haripur					
S049	Senior Laboratory Assistant	(BPS-09)	1	1	244,000	293,000
L001	Laboratory Assistant	(BPS-07)	3	4	723,000	868,000
L036	Library Clerk	(BPS-07)	1	2	114,000	137,000
D112	Driver	(BPS-06)	3	3	439,000	527,000
B006	Behishti	(BPS-03)	1	1	165,000	198,000
B013	Bearer	(BPS-03)	3	3	427,000	513,000
C002	Caller	(BPS-03)	2	2	1,324,000	1,589,000
C057	Chowkidar	(BPS-03)	5	6	542,000	651,000
C095	Cook	(BPS-03)	3	4	964,000	1,157,000
G004	Gasman	(BPS-03)	1	1	105,000	126,000
L002	Laboratory Attendant	(BPS-03)	9	10	1,372,000	1,647,000
L035	Library Attendant	(BPS-03)		1		225,000
M010	Mali	(BPS-03)	2	3	224,000	269,000
N005	Naib Qasid	(BPS-03)	5	6	602,000	723,000
S162	Sweeper	(BPS-03)	3	4	352,000	423,000
T049	Tubewell Operator	(BPS-03)	1	1	178,000	214,000
A01152	Personal pay				2,000	13,000
A012	TOTAL ALLOWANCES				33,367,000	32,596,000
A012-1	TOTAL REGULAR ALLOWANCES				33,302,000	32,294,000
A01201	Senior Post Allowance				48,000	41,000
A01202	House Rent Allowance				5,661,000	5,414,000
A01203	Conveyance Allowance				4,340,000	4,297,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				20,000	18,000
A0120D	Integrated Allowance				22,000	24,000
A01217	Medical Allowance				2,742,000	2,624,000
A0121T	Adhoc Relief Allowance 2013				1,003,000	915,000
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment Allowance				85,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A0122C	Adhoc Relief Allowance - 2015		691,000	619,000	619,000
A0122M	Adhoc Relief Allowance 2016		4,095,000	3,808,000	4,095,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017		5,586,000	5,462,000	5,586,000
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,575,000	5,462,000	5,575,000
A0123P	Ad-hoc Relief Allowance 2019		3,007,000	3,046,000	3,707,000
A01270	Other		<u>300,000</u>	<u>358,000</u>	<u>358,000</u>
001	Others		300,000	358,000	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>302,000</u>	<u>302,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>64,000</u>	<u>301,000</u>	<u>301,000</u>
001	Leave Salary		64,000	301,000	301,000
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>2,415,000</u>	<u>1,088,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>154,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	14,000	10,000
A03202	Telephone and Trunk Call		75,000	140,000	80,000
A033	TOTAL UTILITIES		<u>488,000</u>	<u>1,030,000</u>	<u>650,000</u>
A03301	Gas		113,000	370,000	250,000
A03303	Electricity		<u>375,000</u>	<u>660,000</u>	<u>400,000</u>
001	Electricity		375,000	660,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>451,000</u>	<u>100,000</u>
A03603	Registration		10,000	451,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>197,000</u>	<u>662,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>650,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
001	Travelling Allowance		188,000	650,000	160,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	12,000	9,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>118,000</u>	<u>79,000</u>
A03901	Stationery		<u>38,000</u>	<u>45,000</u>	<u>38,000</u>
001	Stationery		38,000	45,000	38,000
A03902	Printing and Publication		<u>23,000</u>	<u>17,000</u>	<u>23,000</u>
001	Printing and publication		23,000	17,000	23,000
A03905	Newspapers Periodicals and Books		5,000	16,000	5,000
A03970	Others		<u>13,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		13,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,769,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,769,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,769,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>38,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A13201 Furniture and Fixture			19,000	19,000	7,000
Government Girls Degree College Haripur			91,769,000	93,084,000	112,642,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4269	Government Girls Degree College Kalabut Township Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,081,000</u>	<u>32,235,000</u>	<u>43,090,000</u>	
A011	TOTAL PAY	43	65	<u>19,780,000</u>	<u>20,310,000</u>	<u>28,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	40	<u>16,447,000</u>	<u>16,833,000</u>	<u>23,777,000</u>
A01101	Total Basic Pay Of Officer	26	40	<u>16,447,000</u>	<u>16,833,000</u>	<u>23,777,000</u>
P082	Professor (BPS-20)	1	1	1,169,000		1,403,000
A160	Associate Professor (BPS-19)	6	6	4,369,000		5,243,000
A130	Assistant Professor (BPS-18)	9	9	4,600,000		5,520,000
S587	Senior Librarian (BPS-18)		1			408,000
L028	Lecturer (BPS-17)	7	7	5,321,000		5,321,000
L033	Librarian (BPS-17)	1		340,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	404,000		485,000
L171	lecturer (BS) (BPS-17)		14			5,104,000
A057	Assistant (BPS-16)	1	1	244,000		293,000
A011-2	TOTAL PAY OF OTHER STAFF	17	25	<u>3,333,000</u>	<u>3,477,000</u>	<u>4,380,000</u>
A01151	Total Basic Pay Other Staff	17	25	<u>3,333,000</u>	<u>3,477,000</u>	<u>4,380,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	356,000		428,000
S035	Senior Clerk (BPS-14)	1	1	424,000		509,000
J013	Junior Clerk (BPS-11)	1	2	246,000		296,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	348,000		418,000
L001	Laboratory Assistant (BPS-07)	1	2	345,000		414,000
L036	Library Clerk (BPS-07)		1			152,000
D112	Driver (BPS-06)	1	1	126,000		152,000
C057	Chowkidar (BPS-03)	2	3	270,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4269	Government Girls Degree College Kalabut Township Haripur					
L002	Laboratory Attendant	(BPS-03)	3	4	405,000	486,000
L035	Library Attendant	(BPS-03)		1		225,000
M010	Mali	(BPS-03)	1	2	135,000	162,000
N005	Naib Qasid	(BPS-03)	2	3	270,000	324,000
S162	Sweeper	(BPS-03)	2	2	273,000	328,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000	162,000
A012	TOTAL ALLOWANCES				11,301,000	11,925,000
A012-1	TOTAL REGULAR ALLOWANCES				11,261,000	11,856,000
A01201	Senior Post Allowance				15,000	14,000
A01202	House Rent Allowance				1,877,000	1,977,000
A01203	Conveyance Allowance				1,422,000	1,553,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance					30,000
A01217	Medical Allowance				918,000	867,000
A0121T	Adhoc Relief Allowance 2013				367,000	405,000
A01224	Entertainment Allowance				25,000	34,000
A0122C	Adhoc Relief Allowance - 2015				251,000	246,000
A0122M	Adhoc Relief Allowance 2016				1,420,000	1,411,000
A0122Y	Ad-hoc Relief Allowance 2017				1,926,000	2,037,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,926,000	2,036,000
A0123P	Ad-hoc Relief Allowance 2019				1,076,000	1,184,000
A01270	Other					24,000
001	Others					24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	69,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				39,000	68,000
001	Leave Salary				39,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A03	TOTAL OPERATING EXPENSES		<u>679,000</u>	<u>1,797,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>105,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		53,000	100,000	60,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>572,000</u>	<u>552,000</u>
A03301	Gas		120,000	143,000	152,000
A03303	Electricity		<u>300,000</u>	<u>429,000</u>	<u>400,000</u>
001	Electricity		300,000	429,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>585,000</u>	<u>100,000</u>
A03603	Registration		10,000	585,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>410,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>400,000</u>	<u>103,000</u>
001	Travelling Allowance		113,000	400,000	103,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	10,000	9,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>125,000</u>	<u>81,000</u>
A03901	Stationery		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
001	Stationery		19,000	35,000	19,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		10,000	20,000	10,000
A03905	Newspapers Periodicals and Books		11,000	11,000	6,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>31,000</u>
001	Advertising and Publicity		24,000	24,000	31,000
A03970	Others		<u>5,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others		5,000	35,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	600,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	60,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	30,000	15,000
A13101	Machinery and Equipment		15,000	30,000	15,000
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000	20,000
A13201	Furniture and Fixture		15,000	30,000	20,000
Government Girls Degree College Kalabut Township Haripur			31,792,000	34,094,000	45,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4290	Government Girls Degree College Ghazi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,601,000</u>	<u>33,231,000</u>	<u>41,314,000</u>	
A011	TOTAL PAY	45	65	<u>18,776,000</u>	<u>19,763,000</u>	<u>26,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	43	<u>15,756,000</u>	<u>16,368,000</u>	<u>22,114,000</u>
A01101	Total Basic Pay Of Officer	28	43	<u>15,756,000</u>	<u>16,368,000</u>	<u>22,114,000</u>
P082	Professor (BPS-20)	1	1	615,000		738,000
A160	Associate Professor (BPS-19)	6	6	2,127,000		2,553,000
A130	Assistant Professor (BPS-18)	10	10	5,056,000		5,056,000
L028	Lecturer (BPS-17)	8	8	6,263,000		6,263,000
L033	Librarian (BPS-17)	1	1	555,000		666,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	668,000		802,000
L171	lecturer (BS) (BPS-17)		15			5,469,000
A057	Assistant (BPS-16)	1	1	472,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	17	22	<u>3,020,000</u>	<u>3,395,000</u>	<u>4,006,000</u>
A01151	Total Basic Pay Other Staff	17	22	<u>3,020,000</u>	<u>3,395,000</u>	<u>4,006,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	290,000		348,000
S035	Senior Clerk (BPS-14)	1	1	406,000		488,000
J013	Junior Clerk (BPS-11)	1	1	226,000		272,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	283,000		340,000
L001	Laboratory Assistant (BPS-07)	1	1	336,000		404,000
L036	Library Clerk (BPS-07)		1			152,000
D112	Driver (BPS-06)	1	1	108,000		130,000
C057	Chowkidar (BPS-03)	2	3	307,000		369,000
L002	Laboratory Attendant (BPS-03)	3	4	416,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
L035	Library Attendant	(BPS-03)	1		225,000
M010	Mali	(BPS-03)	1	109,000	131,000
N005	Naib Qasid	(BPS-03)	2	215,000	258,000
S162	Sweeper	(BPS-03)	2	215,000	258,000
T049	Tubewell Operator	(BPS-03)	1	109,000	131,000
A012	TOTAL ALLOWANCES		<u>10,825,000</u>	<u>13,468,000</u>	<u>15,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,823,000</u>	<u>12,579,000</u>	<u>14,305,000</u>
A01202	House Rent Allowance		2,018,000	2,283,000	2,352,000
A01203	Conveyance Allowance		1,081,000	1,682,000	1,081,000
A01207	Washing Allowance		15,000	10,000	10,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		955,000	937,000	1,272,000
A0121T	Adhoc Relief Allowance 2013		294,000	319,000	319,000
A01224	Entertainment Allowance		36,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		197,000	226,000	226,000
A0122M	Adhoc Relief Allowance 2016		1,359,000	1,525,000	2,074,000
A0122N	Special Conveyance Allowance to Disabled Employees			5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017		1,820,000	2,093,000	2,642,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,817,000	2,093,000	2,642,000
A0123P	Ad-hoc Relief Allowance 2019		1,073,000	1,211,000	1,487,000
A01270	Other		<u>131,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others		131,000	123,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>889,000</u>	<u>889,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>888,000</u>	<u>888,000</u>
001	Leave Salary		1,000	888,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>1,039,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>54,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	50,000	38,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>601,000</u>	<u>615,000</u>
A03301	Gas		300,000	300,000	314,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		150,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>214,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>214,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	214,000	150,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>170,000</u>	<u>101,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		2,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	100,000	50,000
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		6,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>45,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	25,000	23,000
Government Girls Degree College Ghazi Haripur			30,365,000	34,317,000	43,463,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4298	Government Girls Degree College Sarai Saleh Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,943,000</u>	<u>38,626,000</u>	<u>52,592,000</u>	
A011	TOTAL PAY	51	88	<u>23,868,000</u>	<u>23,974,000</u>	<u>36,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	61	<u>20,761,000</u>	<u>20,844,000</u>	<u>32,437,000</u>
A01101	Total Basic Pay Of Officer	33	61	<u>20,629,000</u>	<u>20,650,000</u>	<u>32,243,000</u>
P082	Professor (BPS-20)	2	2	2,102,000		2,523,000
A160	Associate Professor (BPS-19)	7	7	3,732,000		4,479,000
A130	Assistant Professor (BPS-18)	11	11	5,439,000		5,439,000
S587	Senior Librarian (BPS-18)		1			464,000
L028	Lecturer (BPS-17)	10	10	8,170,000		8,170,000
L033	Librarian (BPS-17)	1		386,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		492,000
L171	lecturer (BS) (BPS-17)		28			10,208,000
A057	Assistant (BPS-16)	1	1	390,000		468,000
A01102	Personal pay			132,000	194,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF	18	27	<u>3,107,000</u>	<u>3,130,000</u>	<u>4,419,000</u>
A01151	Total Basic Pay Other Staff	18	27	<u>3,107,000</u>	<u>3,130,000</u>	<u>4,419,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	233,000		280,000
S035	Senior Clerk (BPS-14)	1	1	395,000		474,000
J013	Junior Clerk (BPS-11)	2	2	346,000		416,000
H292	Hostel Warden (BPS-09)		1			184,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000		270,000
L001	Laboratory Assistant (BPS-07)	1	1	223,000		268,000
L036	Library Clerk (BPS-07)		1			152,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4298	Government Girls Degree College Sarai Saleh Haripur						
D112	Driver	(BPS-06)	2	2	318,000	382,000	
C057	Chowkidar	(BPS-03)	2	3	303,000	364,000	
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)		1		125,000	
L002	Laboratory Attendant	(BPS-03)	3	4	402,000	483,000	
L035	Library Attendant	(BPS-03)		1		225,000	
M010	Mali	(BPS-03)	1	2	234,000	281,000	
N005	Naib Qasid	(BPS-03)	2	3	217,000	261,000	
S162	Sweeper	(BPS-03)	2	3	211,000	254,000	
A012	TOTAL ALLOWANCES		14,075,000			14,652,000	15,736,000
A012-1	TOTAL REGULAR ALLOWANCES		14,073,000			14,372,000	15,456,000
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		2,412,000			2,401,000	2,529,000
A01203	Conveyance Allowance		1,878,000			1,882,000	1,878,000
A01207	Washing Allowance		11,000			12,000	12,000
A01208	Dress Allowance		9,000			9,000	9,000
A0120D	Integrated Allowance		11,000			14,000	14,000
A01217	Medical Allowance		1,146,000			1,134,000	1,759,000
A0121T	Adhoc Relief Allowance 2013		420,000			417,000	417,000
A01224	Entertainment Allowance		37,000			38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		283,000			281,000	281,000
A0122M	Adhoc Relief Allowance 2016		1,727,000			1,716,000	1,727,000
A0122Y	Ad-hoc Relief Allowance 2017		2,319,000			2,414,000	2,319,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,319,000			2,414,000	2,319,000
A0123P	Ad-hoc Relief Allowance 2019		1,244,000			1,336,000	1,850,000
A01270	Other		235,000			282,000	282,000
001	Others		235,000			282,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000			280,000	280,000
A01274	Medical Charges		1,000			1,000	1,000
001	Medical Charges		1,000			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01278	Leave Salary		<u>1,000</u>	<u>279,000</u>	<u>279,000</u>
001	Leave Salary		1,000	279,000	279,000
A03	TOTAL OPERATING EXPENSES		<u>436,000</u>	<u>2,045,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>561,000</u>	<u>501,000</u>
A03303	Electricity		<u>225,000</u>	<u>558,000</u>	<u>500,000</u>
001	Electricity		225,000	558,000	500,000
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>100,000</u>
A03603	Registration			1,000,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>391,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>380,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	380,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>11,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	11,000	8,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>88,000</u>	<u>54,000</u>
A03901	Stationery		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		19,000	25,000	19,000
A03902	Printing and Publication		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
001	Printing and publication		15,000	26,000	15,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		8,000	25,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,016,000	1,200,000
A041	TOTAL PENSION		1,000	2,016,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	2,016,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
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		30,000	62,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	41,000	15,000
A13101	Machinery and Equipment		15,000	41,000	15,000
001	Machinery and Equipment		15,000	41,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	21,000	16,000
A13201	Furniture and Fixture		15,000	21,000	16,000
Government Girls Degree College Sarai Saleh Haripur			38,411,000	42,749,000	54,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,618,000</u>	<u>30,343,000</u>	<u>34,407,000</u>
A011	TOTAL PAY	43	51	<u>18,588,000</u>	<u>23,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,195,000</u>	<u>18,237,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,195,000</u>	<u>18,237,000</u>
P082	Professor (BPS-20)	1	1	2,109,000	2,531,000
A160	Associate Professor (BPS-19)	5	5	3,666,000	4,400,000
A130	Assistant Professor (BPS-18)	8	8	3,957,000	4,749,000
S587	Senior Librarian (BPS-18)		1		495,000
L028	Lecturer (BPS-17)	7	7	4,324,000	5,189,000
L033	Librarian (BPS-17)	1		412,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	412,000	495,000
A057	Assistant (BPS-16)	1	1	315,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF	19	27	<u>3,393,000</u>	<u>4,782,000</u>
A01151	Total Basic Pay Other Staff	19	27	<u>3,393,000</u>	<u>4,782,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	217,000	261,000
S035	Senior Clerk (BPS-14)	1	1	352,000	423,000
J013	Junior Clerk (BPS-11)	2	2	633,000	760,000
H062	Hostel Superintendent (BPS-09)	1	1	242,000	291,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	210,000	252,000
L001	Laboratory Assistant (BPS-07)	1	1	208,000	250,000
L036	Library Clerk (BPS-07)		1		152,000
D112	Driver (BPS-06)	2	2	387,000	465,000
C057	Chowkidar (BPS-03)	2	3	282,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1		164,000
L002	Laboratory Attendant	(BPS-03)	3	5	378,000
L035	Library Attendant	(BPS-03)		1	225,000
M010	Mali	(BPS-03)	1	1	98,000
N005	Naib Qasid	(BPS-03)	2	3	193,000
S162	Sweeper	(BPS-03)	2	2	193,000
T049	Tubewell Operator	(BPS-03)		1	164,000
A012	TOTAL ALLOWANCES				11,030,000
A012-1	TOTAL REGULAR ALLOWANCES				10,978,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				1,804,000
A01203	Conveyance Allowance				1,524,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A0120D	Integrated Allowance				9,000
A01216	Qualification Allowance				
A01217	Medical Allowance				942,000
A0121T	Adhoc Relief Allowance 2013				320,000
A01224	Entertainment Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				218,000
A0122M	Adhoc Relief Allowance 2016				1,329,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,811,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				1,811,000
A0123P	Ad-hoc Relief Allowance 2019				1,023,000
A01270	Other				80,000
001	Others				80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>51,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		51,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>499,000</u>	<u>1,229,000</u>	<u>739,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>126,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	6,000	5,000
A03202	Telephone and Trunk Call		30,000	120,000	38,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>465,000</u>	<u>401,000</u>
A03303	Electricity		<u>188,000</u>	<u>460,000</u>	<u>400,000</u>
001	Electricity		188,000	460,000	400,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		10,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>375,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>349,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	349,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	26,000	15,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>163,000</u>	<u>80,000</u>
A03901	Stationery		<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		23,000	35,000	23,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		4,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	14,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>70,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
001	Advertising and Publicity		100,000	70,000	27,000
A03970	Others		<u>5,000</u>	<u>34,000</u>	<u>15,000</u>
001	Others		5,000	34,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>58,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	35,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>23,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	23,000	11,000
Government Girls Degree College Mankarai Haripur			30,145,000	31,632,000	36,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,333,000</u>	<u>27,078,000</u>	<u>34,116,000</u>
A011	TOTAL PAY	41	48	<u>21,204,000</u>	<u>23,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,884,000</u>	<u>20,750,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,884,000</u>	<u>20,750,000</u>
P082	Professor (BPS-20)	1	1	995,000	1,194,000
A160	Associate Professor (BPS-19)	6	6	4,263,000	5,116,000
A130	Assistant Professor (BPS-18)	9	9	2,663,000	3,196,000
L028	Lecturer (BPS-17)	7	7	9,567,000	9,567,000
L033	Librarian (BPS-17)	1	1	531,000	638,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	531,000	638,000
A057	Assistant (BPS-16)	1	1	334,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	15	22	<u>2,320,000</u>	<u>3,163,000</u>
A01151	Total Basic Pay Other Staff	15	22	<u>2,320,000</u>	<u>3,163,000</u>
S035	Senior Clerk (BPS-14)	1	1	234,000	281,000
J013	Junior Clerk (BPS-11)	1	2	191,000	230,000
L001	Laboratory Assistant (BPS-07)	3	4	494,000	593,000
L036	Library Clerk (BPS-07)		1		152,000
C057	Chowkidar (BPS-03)	2	3	280,000	336,000
L002	Laboratory Attendant (BPS-03)	3	4	420,000	504,000
L035	Library Attendant (BPS-03)		1		225,000
M010	Mali (BPS-03)	1	1	141,000	170,000
N005	Naib Qasid (BPS-03)	2	3	280,000	336,000
S162	Sweeper (BPS-03)	2	2	280,000	336,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A012	TOTAL ALLOWANCES		10,129,000	10,203,000	10,203,000
A012-1	TOTAL REGULAR ALLOWANCES		10,127,000	10,033,000	10,033,000
A01202	House Rent Allowance		1,691,000	1,659,000	1,659,000
A01203	Conveyance Allowance		1,538,000	1,507,000	1,507,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance		894,000	823,000	823,000
A0121T	Adhoc Relief Allowance 2013		294,000	277,000	277,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		202,000	189,000	189,000
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,163,000	1,163,000
A0122Y	Ad-hoc Relief Allowance 2017		1,645,000	1,686,000	1,686,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,645,000	1,686,000	1,686,000
A0123P	Ad-hoc Relief Allowance 2019		950,000	967,000	967,000
A01270	Other			12,000	12,000
001	Others				12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	170,000	170,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	169,000	169,000
001	Leave Salary		1,000	169,000	169,000
A03	TOTAL OPERATING EXPENSES		183,000	966,000	392,000
A032	TOTAL COMMUNICATIONS		27,000	56,000	28,000
A03201	Postage and Telegraph		3,000	8,000	4,000
A03202	Telephone and Trunk Call		24,000	48,000	24,000
A033	TOTAL UTILITIES		16,000	223,000	214,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A03303	Electricity		<u>15,000</u>	<u>213,000</u>	<u>213,000</u>
001	Electricity		15,000	213,000	213,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>608,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	600,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>79,000</u>	<u>42,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		23,000	30,000	23,000
A03902	Printing and Publication		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Printing and publication		8,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	14,000	5,000
A03970	Others		<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
001	Others		6,000	15,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>32,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	16,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	16,000	8,000
Govt. Girls Degree College Khanpur Haripur			31,534,000	28,078,000	34,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,989,000</u>	<u>29,419,000</u>	<u>41,990,000</u>
A011	TOTAL PAY		<u>20,631,000</u>	<u>18,254,000</u>	<u>28,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,971,000</u>	<u>15,399,000</u>	<u>25,435,000</u>
A01101	Total Basic Pay Of Officer		<u>17,971,000</u>	<u>15,399,000</u>	<u>25,435,000</u>
P082	Professor	(BPS-20)	1	1	2,172,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	2,825,000
L028	Lecturer	(BPS-17)	8	8	8,002,000
L033	Librarian	(BPS-17)	1	1	737,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	484,000
L171	lecturer (BS)	(BPS-17)		15	5,468,000
A057	Assistant	(BPS-16)	1	1	198,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,660,000</u>	<u>2,855,000</u>	<u>3,196,000</u>
A01151	Total Basic Pay Other Staff		<u>2,660,000</u>	<u>2,855,000</u>	<u>3,196,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	222,000
S035	Senior Clerk	(BPS-14)	1	1	229,000
J013	Junior Clerk	(BPS-11)	1	1	217,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	215,000
L001	Laboratory Assistant	(BPS-07)	1	1	212,000
D112	Driver	(BPS-06)	1	1	187,000
C057	Chowkidar	(BPS-03)	2	2	284,000
L002	Laboratory Attendant	(BPS-03)	3	3	380,000
M010	Mali	(BPS-03)	1	1	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5106	Government Girls Degree College No. 2 Haripur					
N005	Naib Qasid	(BPS-03)	2	2	284,000	341,000
S162	Sweeper	(BPS-03)	2	2	284,000	341,000
A012	TOTAL ALLOWANCES		10,358,000	11,165,000	13,359,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,278,000	11,085,000	13,279,000	
A01201	Senior Post Allowance			8,000	8,000	
A01202	House Rent Allowance		1,739,000	1,882,000	1,950,000	
A01203	Conveyance Allowance		1,546,000	1,672,000	1,546,000	
A01207	Washing Allowance		10,000	11,000	11,000	
A01208	Dress Allowance		9,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		861,000	919,000	1,253,000	
A0121T	Adhoc Relief Allowance 2013		271,000	260,000	260,000	
A01224	Entertainment Allowance		6,000	13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		187,000	179,000	179,000	
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,289,000	1,837,000	
A0122N	Special Conveyance Allowance to Disabled Employees		28,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,666,000	1,827,000	2,375,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,666,000	1,827,000	2,375,000	
A0123P	Ad-hoc Relief Allowance 2019		985,000	1,075,000	1,349,000	
A01270	Other		60,000	60,000	60,000	
001	Others		60,000	60,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		80,000	80,000	80,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		79,000	79,000	79,000	
001	Leave Salary		79,000	79,000	79,000	
A03	TOTAL OPERATING EXPENSES		588,000	1,415,000	895,000	
A032	TOTAL COMMUNICATIONS		46,000	130,000	58,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A03201	Postage and Telegraph		8,000	15,000	8,000
A03202	Telephone and Trunk Call		38,000	115,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>793,000</u>	<u>650,000</u>
A03301	Gas		150,000	293,000	150,000
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		150,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>146,000</u>	<u>328,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>313,000</u>	<u>80,000</u>
001	Travelling Allowance		135,000	313,000	80,000
A03808	Conveyance Charges		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	15,000	11,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>164,000</u>	<u>96,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		26,000	30,000	26,000
A03902	Printing and Publication		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Printing and publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		5,000	30,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>70,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	70,000	38,000
A03970	Others		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		8,000	15,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>56,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>41,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	41,000	23,000
Government Girls Degree College No. 2 Haripur			31,617,000	30,892,000	42,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,908,000</u>	<u>27,647,000</u>	<u>33,791,000</u>
A011	TOTAL PAY	<u>47</u>	<u>57</u>	<u>20,440,000</u>	<u>23,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>17,688,000</u>	<u>19,376,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>17,688,000</u>	<u>19,376,000</u>
P082	Professor (BPS-20)	1	1	949,000	1,139,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,577,000	3,093,000
L028	Lecturer (BPS-17)	8	8	9,258,000	9,258,000
L033	Librarian (BPS-17)	1	1	514,000	617,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	514,000	617,000
A057	Assistant (BPS-16)	1	1	323,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>31</u>	<u>2,752,000</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>31</u>	<u>2,752,000</u>	<u>3,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000	243,000
J013	Junior Clerk (BPS-11)	1	2	166,000	200,000
H292	Hostel Warden (BPS-09)	1	1	153,000	184,000
L001	Laboratory Assistant (BPS-07)	3	4	425,000	510,000
L036	Library Clerk (BPS-07)		1		152,000
D112	Driver (BPS-06)		1		116,000
B013	Bearer (BPS-03)	1	1	120,000	144,000
C057	Chowkidar (BPS-03)	3	4	362,000	435,000
C095	Cook (BPS-03)	1	1	120,000	144,000
L002	Laboratory Attendant (BPS-03)	3	4	361,000	434,000
L035	Library Attendant (BPS-03)		1		225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur					
M010	Mali	(BPS-03)	1	2	120,000	144,000
N005	Naib Qasid	(BPS-03)	2	3	241,000	290,000
S162	Sweeper	(BPS-03)	3	4	362,000	435,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000	144,000
A012	TOTAL ALLOWANCES		<u>10,468,000</u>			<u>10,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,466,000</u>			<u>10,613,000</u>
A01202	House Rent Allowance		1,846,000		1,818,000	1,818,000
A01203	Conveyance Allowance		1,667,000		1,661,000	1,661,000
A01207	Washing Allowance		9,000		11,000	11,000
A01208	Dress Allowance		9,000		11,000	11,000
A0120D	Integrated Allowance		11,000		11,000	11,000
A01217	Medical Allowance		952,000		943,000	943,000
A0121T	Adhoc Relief Allowance 2013		193,000		193,000	193,000
A01224	Entertainment Allowance		6,000		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		126,000		126,000	126,000
A0122M	Adhoc Relief Allowance 2016		1,216,000		1,194,000	1,194,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000		36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,638,000		1,703,000	1,703,000
A01238	Charge allowance		6,000		6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,638,000		1,703,000	1,703,000
A0123P	Ad-hoc Relief Allowance 2019		976,000		1,020,000	1,020,000
A01270	Other		<u>137,000</u>		<u>171,000</u>	<u>171,000</u>
001	Others		137,000		171,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000		1,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>589,000</u>			<u>1,195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>64,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		2,000	3,000	5,000
A03202	Telephone and Trunk Call		8,000	61,000	30,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>920,000</u>	<u>816,000</u>
A03301	Gas		400,000	500,000	400,000
A03303	Electricity		<u>39,000</u>	<u>415,000</u>	<u>415,000</u>
001	Electricity		39,000	415,000	415,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>158,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	150,000	113,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	8,000	4,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>53,000</u>	<u>22,000</u>
A03901	Stationery		<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
001	Stationery		13,000	18,000	13,000
A03905	Newspapers Periodicals and Books		5,000	18,000	5,000
A03970	Others		<u>4,000</u>	<u>17,000</u>	<u>4,000</u>
001	Others		4,000	17,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Govt. Girls Degree College Kot Najibullah District Haripur			31,529,000	28,874,000	34,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,409,000</u>	<u>17,015,000</u>	
A011	TOTAL PAY		<u>10,705,000</u>	<u>9,964,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,740,000</u>	<u>6,864,000</u>	
A01101	Total Basic Pay Of Officer		<u>7,740,000</u>	<u>6,864,000</u>	
P082	Professor	(BPS-20)	433,000		
A160	Associate Professor	(BPS-19)	1,232,000		
A130	Assistant Professor	(BPS-18)	2,723,000		
L028	Lecturer	(BPS-17)	2,746,000		
L033	Librarian	(BPS-17)	166,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	292,000		
A057	Assistant	(BPS-16)	148,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,965,000</u>	<u>3,100,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,965,000</u>	<u>3,100,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	283,000		
S035	Senior Clerk	(BPS-14)	349,000		
J013	Junior Clerk	(BPS-11)	228,000		
S049	Senior Laboratory Assistant	(BPS-09)	274,000		
L001	Laboratory Assistant	(BPS-07)	272,000		
C057	Chowkidar	(BPS-03)	406,000		
L002	Laboratory Attendant	(BPS-03)	498,000		
M010	Mali	(BPS-03)	104,000		
N005	Naib Qasid	(BPS-03)	325,000		
S162	Sweeper	(BPS-03)	226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A012	TOTAL ALLOWANCES		<u>7,704,000</u>	<u>7,051,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,702,000</u>	<u>7,049,000</u>	
A01202	House Rent Allowance		1,045,000	952,000	
A01203	Conveyance Allowance		1,067,000	991,000	
A01207	Washing Allowance		5,000	6,000	
A01208	Dress Allowance		2,000	5,000	
A0120D	Integrated Allowance		19,000	19,000	
A01217	Medical Allowance		566,000	539,000	
A0121T	Adhoc Relief Allowance 2013		156,000	155,000	
A01224	Entertainment Allowance		13,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		108,000	106,000	
A0122M	Adhoc Relief Allowance 2016		746,000	692,000	
A0122Y	Ad-hoc Relief Allowance 2017		988,000	975,000	
A01233	Unattractive Area Allowance		<u>622,000</u>	<u>284,000</u>	
001	Unattractive Area Allowance		311,000	284,000	
A01238	Charge allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018		988,000	975,000	
A0123P	Ad-hoc Relief Allowance 2019		661,000	657,000	
A01250	Incentive Allowance		<u>668,000</u>	<u>641,000</u>	
001	Incentive Allowance		668,000	641,000	
A01253	Science Teaching Allowance		1,000		
A01270	Other		<u>47,000</u>	<u>30,000</u>	
001	Others		47,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>637,000</u>	<u>612,000</u>	
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>11,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A03201	Postage and Telegraph		4,000	10,000	
A03202	Telephone and Trunk Call		11,000	1,000	
A033	TOTAL UTILITIES		<u>101,000</u>	<u>21,000</u>	
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	
001	Electricity		100,000	1,000	
A03304	Hot and Cold Weather Charges		1,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>488,000</u>	<u>500,000</u>	
A03805	Travelling Allowance		<u>488,000</u>	<u>500,000</u>	
001	Travelling Allowance		488,000	500,000	
A039	TOTAL GENERAL		<u>33,000</u>	<u>80,000</u>	
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	
001	Stationery		23,000	30,000	
A03970	Others		<u>10,000</u>	<u>50,000</u>	
001	Others		10,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
Government Degree College Pattan Kohistan			19,048,000	17,649,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,692,000</u>	<u>25,760,000</u>	<u>31,071,000</u>
A011	TOTAL PAY	41	41	<u>18,166,000</u>	<u>16,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>14,141,000</u>	<u>12,373,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>13,711,000</u>	<u>12,253,000</u>
P082	Professor (BPS-20)	1	1	1,607,000	1,929,000
A160	Associate Professor (BPS-19)	3	3	3,223,000	3,868,000
A130	Assistant Professor (BPS-18)	8	8	3,970,000	4,764,000
L028	Lecturer (BPS-17)	7	7	3,684,000	4,421,000
L033	Librarian (BPS-17)	1	1	285,000	342,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	640,000	768,000
A057	Assistant (BPS-16)	1	1	302,000	363,000
A01102	Personal pay			430,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,025,000</u>	<u>3,725,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,025,000</u>	<u>3,725,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	340,000	408,000
S035	Senior Clerk (BPS-14)	1	1	340,000	408,000
J013	Junior Clerk (BPS-11)	1	1	201,000	242,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	333,000	400,000
L001	Laboratory Assistant (BPS-07)	2	2	579,000	695,000
B006	Behishti (BPS-03)	1	1	233,000	280,000
C057	Chowkidar (BPS-03)	2	2	392,000	471,000
L002	Laboratory Attendant (BPS-03)	4	4	730,000	876,000
L035	Library Attendant (BPS-03)	1	1	187,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4123	Government Degree College Ahmad Abad Karak					
M010	Mali	(BPS-03)	1	1	160,000	192,000
N005	Naib Qasid	(BPS-03)	2	2	301,000	362,000
S162	Sweeper	(BPS-03)	2	2	229,000	275,000
A012	TOTAL ALLOWANCES		10,526,000	9,662,000	9,662,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,477,000	9,660,000	9,660,000	
A01201	Senior Post Allowance		14,000	10,000	10,000	
A01202	House Rent Allowance		1,503,000	1,419,000	1,419,000	
A01203	Conveyance Allowance		1,442,000	1,403,000	1,403,000	
A01207	Washing Allowance		9,000	9,000	9,000	
A01208	Dress Allowance		9,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		893,000	805,000	805,000	
A0121T	Adhoc Relief Allowance 2013		368,000	288,000	288,000	
A01224	Entertainment Allowance		18,000	14,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		251,000	196,000	196,000	
A0122M	Adhoc Relief Allowance 2016		1,338,000	1,094,000	1,094,000	
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,773,000	1,622,000	1,622,000	
A01238	Charge allowance		7,000	5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,761,000	1,639,000	1,639,000	
A0123P	Ad-hoc Relief Allowance 2019		1,016,000	999,000	999,000	
A01250	Incentive Allowance		11,000	3,000	3,000	
001	Incentive Allowance		11,000	3,000	3,000	
A01270	Other		17,000	98,000	98,000	
001	Others		17,000	98,000	98,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		49,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		48,000	1,000	1,000	
001	Leave Salary		48,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A03	TOTAL OPERATING EXPENSES		271,000	739,000	540,000
A032	TOTAL COMMUNICATIONS		30,000	55,000	55,000
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		24,000	47,000	47,000
A033	TOTAL UTILITIES		46,000	330,000	327,000
A03303	Electricity		45,000	326,000	326,000
001	Electricity		45,000	326,000	326,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	250,000	100,000
A03805	Travelling Allowance		150,000	250,000	100,000
001	Travelling Allowance		150,000	250,000	100,000
A039	TOTAL GENERAL		45,000	104,000	58,000
A03901	Stationery		23,000	35,000	30,000
001	Stationery		23,000	35,000	30,000
A03902	Printing and Publication		8,000	20,000	8,000
001	Printing and publication		8,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03970	Others		9,000	40,000	15,000
001	Others		9,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,537,000	1,000
A041	TOTAL PENSION		1,000	3,537,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	3,537,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>35,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	20,000	15,000
Government Degree College Ahmad Abad Karak			28,987,000	30,072,000	31,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,235,000</u>	<u>18,117,000</u>	<u>20,807,000</u>
A011	TOTAL PAY		<u>11,517,000</u>	<u>11,136,000</u>	<u>13,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,668,000</u>	<u>8,385,000</u>	<u>10,404,000</u>
A01101	Total Basic Pay Of Officer		<u>8,668,000</u>	<u>8,385,000</u>	<u>10,404,000</u>
P082	Professor	(BPS-20)	1	1	484,000
A160	Associate Professor	(BPS-19)	5	5	2,222,000
A130	Assistant Professor	(BPS-18)	6	6	3,551,000
S587	Senior Librarian	(BPS-18)		1	335,000
L028	Lecturer	(BPS-17)	6	6	3,244,000
L033	Librarian	(BPS-17)	1		279,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	360,000
A057	Assistant	(BPS-16)	1	1	208,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,849,000</u>	<u>2,751,000</u>	<u>3,422,000</u>
A01151	Total Basic Pay Other Staff		<u>2,849,000</u>	<u>2,751,000</u>	<u>3,422,000</u>
S035	Senior Clerk	(BPS-14)	1	1	448,000
J013	Junior Clerk	(BPS-11)	1	1	372,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	252,000
L001	Laboratory Assistant	(BPS-07)	2	2	377,000
B006	Behishti	(BPS-03)	1	1	126,000
C057	Chowkidar	(BPS-03)	2	2	358,000
L002	Laboratory Attendant	(BPS-03)	3	3	376,000
M010	Mali	(BPS-03)	1	1	178,000
N005	Naib Qasid	(BPS-03)	2	2	293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4124	Government Degree College Banda Daud Shah Karak						
S162	Sweeper	(BPS-03)	2	2	232,000	279,000	
T049	Tubewell Operator	(BPS-03)	1	1	302,000	363,000	
A012	TOTAL ALLOWANCES		<u>6,718,000</u>			<u>6,981,000</u>	<u>6,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,716,000</u>			<u>6,979,000</u>	<u>6,979,000</u>
A01202	House Rent Allowance				1,056,000	1,028,000	1,028,000
A01203	Conveyance Allowance				1,042,000	1,088,000	1,088,000
A01205	Dearness Allowance				51,000	9,000	9,000
A01207	Washing Allowance				19,000	9,000	9,000
A01208	Dress Allowance				19,000	11,000	11,000
A0120D	Integrated Allowance				14,000	5,000	5,000
A01217	Medical Allowance				649,000	594,000	594,000
A0121T	Adhoc Relief Allowance 2013				212,000	188,000	188,000
A0121Z	Adhoc Relief Allowance-2014				12,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				136,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016				808,000	796,000	796,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,020,000	1,114,000	1,114,000
A0123G	Ad-hoc Relief Allowance-2018				1,009,000	1,114,000	1,114,000
A0123P	Ad-hoc Relief Allowance 2019				663,000	720,000	720,000
A01270	Other					<u>130,000</u>	<u>130,000</u>
001	Others					130,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>169,000</u>			<u>624,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>			<u>5,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call				45,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>254,000</u>	<u>251,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		50,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>266,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance		68,000	260,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		4,000	6,000	6,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>99,000</u>	<u>48,000</u>
A03901	Stationery		<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		23,000	35,000	23,000
A03902	Printing and Publication		<u>9,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication		9,000	20,000	12,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03970	Others		<u>6,000</u>	<u>36,000</u>	<u>8,000</u>
001	Others		6,000	36,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>80,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>40,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>40,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	40,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>40,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	40,000	15,000
Government Degree College Banda Daud Shah Karak			18,428,000	18,823,000	22,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,279,000</u>	<u>24,904,000</u>	<u>32,800,000</u>
A011	TOTAL PAY	39	51	<u>14,441,000</u>	<u>20,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	33	<u>11,412,000</u>	<u>17,055,000</u>
A01101	Total Basic Pay Of Officer	21	33	<u>11,412,000</u>	<u>17,055,000</u>
P082	Professor (BPS-20)	1	1	788,000	946,000
A160	Associate Professor (BPS-19)	4	4	2,553,000	3,064,000
A130	Assistant Professor (BPS-18)	7	7	5,081,000	5,081,000
L028	Lecturer (BPS-17)	6	6	2,338,000	2,806,000
L033	Librarian (BPS-17)	1	1	260,000	312,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	260,000	312,000
L171	lecturer (BS) (BPS-17)		12		4,375,000
A057	Assistant (BPS-16)	1	1	132,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,029,000</u>	<u>3,639,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,029,000</u>	<u>3,639,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	260,000	312,000
S035	Senior Clerk (BPS-14)	1	1	387,000	465,000
J013	Junior Clerk (BPS-11)	1	1	238,000	286,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	252,000	303,000
L001	Laboratory Assistant (BPS-07)	2	2	398,000	478,000
C057	Chowkidar (BPS-03)	3	3	372,000	447,000
L002	Laboratory Attendant (BPS-03)	4	4	516,000	620,000
M010	Mali (BPS-03)	1	1	135,000	162,000
N005	Naib Qasid (BPS-03)	2	2	204,000	245,000
S162	Sweeper (BPS-03)	2	2	267,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A012	TOTAL ALLOWANCES		8,838,000	9,526,000	12,106,000
A012-1	TOTAL REGULAR ALLOWANCES		8,836,000	9,524,000	12,104,000
A01202	House Rent Allowance		1,311,000	1,414,000	1,469,000
A01203	Conveyance Allowance		1,328,000	1,429,000	2,149,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		766,000	809,000	1,077,000
A0121T	Adhoc Relief Allowance 2013		274,000	291,000	291,000
A01224	Entertainment Allowance		13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		192,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016		1,049,000	1,089,000	1,528,000
A0122N	Special Conveyance Allowance to Disabled Employees		45,000	45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		1,399,000	1,538,000	1,977,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,399,000	1,538,000	1,977,000
A0123P	Ad-hoc Relief Allowance 2019		870,000	946,000	1,166,000
A01270	Other		150,000	169,000	169,000
001	Others		150,000	169,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		308,000	484,000	363,000
A032	TOTAL COMMUNICATIONS		27,000	77,000	49,000
A03201	Postage and Telegraph		4,000	1,000	4,000
A03202	Telephone and Trunk Call		23,000	76,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A033	TOTAL UTILITIES		144,000	140,000	144,000
A03302	Water		30,000	27,000	30,000
A03303	Electricity		113,000	112,000	113,000
001	Electricity		113,000	112,000	113,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		77,000	150,000	105,000
A03805	Travelling Allowance		75,000	149,000	100,000
001	Travelling Allowance		75,000	149,000	100,000
A03808	Conveyance Charges		2,000	1,000	5,000
001	Conveyance Charges		2,000	1,000	5,000
A039	TOTAL GENERAL		60,000	117,000	65,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		15,000	20,000	15,000
001	Printing and publication		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		10,000	60,000	15,000
001	Others		10,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,406,000	1,000,000
A041	TOTAL PENSION		1,000	1,406,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,000	1,406,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>60,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	25,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	35,000	23,000
Government Degree College Latambar Karak			23,635,000	26,855,000	34,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4126	Government Degree College Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,489,000</u>	<u>15,522,000</u>	<u>21,351,000</u>	
A011	TOTAL PAY	38	38	<u>12,625,000</u>	<u>9,329,000</u>	<u>15,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,938,000</u>	<u>6,679,000</u>	<u>11,929,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,938,000</u>	<u>6,679,000</u>	<u>11,929,000</u>
P082	Professor (BPS-20)	1	1	501,000		602,000
A160	Associate Professor (BPS-19)	4	4	2,583,000		3,100,000
A130	Assistant Professor (BPS-18)	6	6	3,106,000		3,728,000
S587	Senior Librarian (BPS-18)		1			389,000
L028	Lecturer (BPS-17)	5	5	2,874,000		3,449,000
L033	Librarian (BPS-17)	1		324,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	264,000		317,000
A057	Assistant (BPS-16)	1	1	286,000		344,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,687,000</u>	<u>2,650,000</u>	<u>3,229,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,687,000</u>	<u>2,650,000</u>	<u>3,229,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	202,000		243,000
S035	Senior Clerk (BPS-14)	1	1	350,000		420,000
J013	Junior Clerk (BPS-11)	1	1	198,000		238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	195,000		234,000
L001	Laboratory Assistant (BPS-07)	2	2	304,000		365,000
D112	Driver (BPS-06)	1	1	96,000		116,000
C057	Chowkidar (BPS-03)	2	2	250,000		300,000
L002	Laboratory Attendant (BPS-03)	4	4	523,000		628,000
M010	Mali (BPS-03)	1	1	92,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4126	Government Degree College Sabir Abad Karak						
N005	Naib Qasid	(BPS-03)	2	2	179,000	215,000	
S162	Sweeper	(BPS-03)	2	2	202,000	243,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	116,000	
A012	TOTAL ALLOWANCES		<u>7,864,000</u>			<u>6,193,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,862,000</u>			<u>6,062,000</u>	
A01202	House Rent Allowance		1,124,000		875,000	875,000	
A01203	Conveyance Allowance		1,096,000		913,000	913,000	
A01207	Washing Allowance		5,000		5,000	5,000	
A01208	Dress Allowance		5,000		5,000	5,000	
A0120D	Integrated Allowance		6,000		5,000	5,000	
A01217	Medical Allowance		677,000		519,000	519,000	
A0121T	Adhoc Relief Allowance 2013		266,000		191,000	191,000	
A01224	Entertainment Allowance		18,000		10,000	10,000	
A01229	Special compensatory allowance		1,000				
A0122C	Adhoc Relief Allowance - 2015		181,000		130,000	130,000	
A0122M	Adhoc Relief Allowance 2016		933,000		677,000	677,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		71,000		45,000	45,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,221,000		933,000	933,000	
A01238	Charge allowance		7,000		8,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,221,000		933,000	933,000	
A0123P	Ad-hoc Relief Allowance 2019		764,000		625,000	625,000	
A01270	Other		<u>266,000</u>		<u>188,000</u>	<u>188,000</u>	
001	Others		266,000		188,000	188,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>131,000</u>	
A01274	Medical Charges		<u>1,000</u>		<u>130,000</u>	<u>130,000</u>	
001	Medical Charges		1,000		130,000	130,000	
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>297,000</u>			<u>682,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>17,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	13,000	30,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>505,000</u>	<u>501,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		150,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>104,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	100,000	75,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	4,000	8,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>56,000</u>	<u>47,000</u>
A03901	Stationery		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		19,000	30,000	19,000
A03902	Printing and Publication		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		4,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		5,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	15,000	11,000
Government Degree College Sabir Abad Karak			20,810,000	19,735,000	23,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,582,000</u>	<u>30,632,000</u>	<u>34,514,000</u>
A011	TOTAL PAY		<u>21,204,000</u>	<u>18,969,000</u>	<u>22,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,385,000</u>	<u>15,093,000</u>	<u>18,255,000</u>
A01101	Total Basic Pay Of Officer		<u>16,986,000</u>	<u>15,061,000</u>	<u>18,223,000</u>
P082	Professor	(BPS-20)	1	1	1,488,000
A160	Associate Professor	(BPS-19)	5	5	4,170,000
A130	Assistant Professor	(BPS-18)	9	9	5,167,000
L028	Lecturer	(BPS-17)	8	8	5,641,000
L033	Librarian	(BPS-17)	1	1	434,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,067,000
A057	Assistant	(BPS-16)	1	1	256,000
A01102	Personal pay		399,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,819,000</u>	<u>3,876,000</u>	<u>4,596,000</u>
A01151	Total Basic Pay Other Staff		<u>3,815,000</u>	<u>3,862,000</u>	<u>4,582,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	425,000
S035	Senior Clerk	(BPS-14)	1	1	620,000
J013	Junior Clerk	(BPS-11)	1	1	364,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	527,000
L001	Laboratory Assistant	(BPS-07)	2	2	718,000
C057	Chowkidar	(BPS-03)	3	3	539,000
L002	Laboratory Attendant	(BPS-03)	4	4	648,000
M010	Mali	(BPS-03)	1	1	116,000
N005	Naib Qasid	(BPS-03)	2	2	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4127	Government Degree College Takht-e-Nasrat i Karak						
S162	Sweeper	(BPS-03)	2	2	251,000		302,000
A01152	Personal pay				4,000	14,000	14,000
A012	TOTAL ALLOWANCES				12,378,000	11,663,000	11,663,000
A012-1	TOTAL REGULAR ALLOWANCES				12,376,000	11,506,000	11,506,000
A01201	Senior Post Allowance				15,000	8,000	8,000
A01202	House Rent Allowance				1,824,000	1,785,000	1,785,000
A01203	Conveyance Allowance				1,728,000	1,621,000	1,621,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,031,000	926,000	926,000
A0121T	Adhoc Relief Allowance 2013				401,000	330,000	330,000
A01224	Entertainment Allowance				22,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				273,000	226,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,556,000	1,361,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017				2,065,000	1,913,000	1,913,000
A01238	Charge allowance				7,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,065,000	1,913,000	1,913,000
A0123P	Ad-hoc Relief Allowance 2019				1,165,000	1,137,000	1,137,000
A01250	Incentive Allowance				<u>7,000</u>		
001	Incentive Allowance				7,000		
A01270	Other				<u>184,000</u>	<u>218,000</u>	<u>218,000</u>
001	Others				184,000	218,000	218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	157,000	157,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>156,000</u>	<u>156,000</u>
001	Leave Salary				1,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES				380,000	624,000	422,000
A032	TOTAL COMMUNICATIONS				66,000	92,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A03201	Postage and Telegraph		6,000	12,000	8,000
A03202	Telephone and Trunk Call		60,000	80,000	60,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>111,000</u>	<u>101,000</u>
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		65,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>256,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>256,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	256,000	150,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>165,000</u>	<u>103,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		30,000	50,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>45,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	45,000	38,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		10,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,026,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,026,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,026,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>65,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	35,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	30,000	16,000
Government Degree College Takht-e-Nasrat i Karak			33,998,000	34,347,000	34,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,512,000</u>	<u>31,303,000</u>	<u>34,941,000</u>
A011	TOTAL PAY	52	52	<u>20,160,000</u>	<u>22,994,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,024,000</u>	<u>18,019,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>15,946,000</u>	<u>17,974,000</u>
P082	Professor (BPS-20)	3	3	1,856,000	2,228,000
A160	Associate Professor (BPS-19)	6	6	3,200,000	3,840,000
D785	Deputy Chief Librarian (BPS-19)		1		384,000
A130	Assistant Professor (BPS-18)	8	8	4,242,000	5,091,000
L028	Lecturer (BPS-17)	8	8	5,818,000	5,818,000
L033	Librarian (BPS-17)	1		320,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	339,000	407,000
A057	Assistant (BPS-16)	1	1	171,000	206,000
A01102	Personal pay			78,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,136,000</u>	<u>4,975,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,136,000</u>	<u>4,970,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	371,000
S035	Senior Clerk (BPS-14)	1	1	378,000	454,000
J013	Junior Clerk (BPS-11)	1	1	231,000	278,000
H062	Hostel Superintendent (BPS-09)	1	1	241,000	290,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	300,000	360,000
L001	Laboratory Assistant (BPS-07)	2	2	504,000	605,000
D112	Driver (BPS-06)	1	1	119,000	143,000
B006	Behishti (BPS-03)	1	1	140,000	168,000
B013	Bearer (BPS-03)	1	1	106,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4128	Government Girls Degree College Karak					
C002	Caller	(BPS-03)	1	1	103,000	124,000
C057	Chowkidar	(BPS-03)	3	3	410,000	492,000
C095	Cook	(BPS-03)	1	1	181,000	218,000
L002	Laboratory Attendant	(BPS-03)	4	4	527,000	633,000
M010	Mali	(BPS-03)	1	1	87,000	105,000
N005	Naib Qasid	(BPS-03)	2	2	273,000	328,000
S162	Sweeper	(BPS-03)	2	2	227,000	273,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES				<u>12,352,000</u>	<u>11,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,350,000</u>	<u>11,945,000</u>
A01201	Senior Post Allowance					6,000
A01202	House Rent Allowance				2,017,000	1,905,000
A01203	Conveyance Allowance				1,923,000	1,873,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,068,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				359,000	329,000
A01224	Entertainment Allowance				19,000	15,000
A0122C	Adhoc Relief Allowance - 2015				247,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,404,000	1,309,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,966,000	1,954,000
A01238	Charge allowance				7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,978,000	1,936,000
A0123P	Ad-hoc Relief Allowance 2019				1,104,000	1,164,000
A01270	Other				<u>187,000</u>	<u>150,000</u>
001	Others				187,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>609,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>162,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	157,000	60,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>136,000</u>	<u>144,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>113,000</u>	<u>100,000</u>	<u>113,000</u>
001	Electricity		113,000	100,000	113,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>208,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	200,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>103,000</u>	<u>111,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery		15,000	40,000	15,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		8,000	15,000	8,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	1,000	75,000
A03970	Others		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others		8,000	40,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,116,000	1,200,000
A041	TOTAL PENSION		1,000	2,116,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	2,116,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	40,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	15,000	12,000
A13101	Machinery and Equipment		11,000	15,000	12,000
001	Machinery and Equipment		11,000	15,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		11,000	25,000	11,000
A13201	Furniture and Fixture		11,000	25,000	11,000
Government Girls Degree College Karak			33,147,000	34,069,000	36,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4129	Government Post Graduate College Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>85,393,000</u>	<u>84,164,000</u>	<u>94,654,000</u>	
A011	TOTAL PAY	121	132	<u>53,860,000</u>	<u>52,544,000</u>	<u>60,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	83	<u>44,851,000</u>	<u>43,563,000</u>	<u>49,815,000</u>
A01101	Total Basic Pay Of Officer	72	83	<u>44,560,000</u>	<u>43,563,000</u>	<u>49,815,000</u>
S680	Senior Professor (BPS-21)	1	1	748,000		898,000
P082	Professor (BPS-20)	5	5	3,349,000		4,019,000
A160	Associate Professor (BPS-19)	24	24	8,595,000		8,595,000
D785	Deputy Chief Librarian (BPS-19)		1			504,000
A130	Assistant Professor (BPS-18)	14	14	14,373,000		14,373,000
L028	Lecturer (BPS-17)	23	23	15,388,000		15,388,000
L033	Librarian (BPS-17)	1		420,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000		504,000
L171	lecturer (BS) (BPS-17)		11			4,013,000
S166	Superintendent (BPS-17)	1	1	535,000		642,000
A057	Assistant (BPS-16)	1	1	400,000		480,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	332,000		399,000
A01102	Personal pay			291,000		
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>9,009,000</u>	<u>8,981,000</u>	<u>10,833,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>8,979,000</u>	<u>8,929,000</u>	<u>10,781,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	372,000		447,000
S035	Senior Clerk (BPS-14)	2	2	672,000		807,000
J013	Junior Clerk (BPS-11)	4	4	860,000		1,032,000
P022	Pesh Imam (BPS-09)	1	1	282,000		339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4129	Government Post Graduate College Karak						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	364,000		437,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,085,000		1,302,000
D112	Driver	(BPS-06)	1	1	317,000		381,000
B006	Behishti	(BPS-03)	2	2	295,000		354,000
B013	Bearer	(BPS-03)	5	5	373,000		448,000
C057	Chowkidar	(BPS-03)	4	4	516,000		620,000
C095	Cook	(BPS-03)	6	6	498,000		598,000
F001	Farash	(BPS-03)	1	1	199,000		239,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,188,000		1,426,000
L035	Library Attendant	(BPS-03)	1	1	120,000		144,000
M010	Mali	(BPS-03)	2	2	401,000		482,000
N005	Naib Qasid	(BPS-03)	4	4	818,000		982,000
S162	Sweeper	(BPS-03)	3	3	499,000		599,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		144,000
A01152	Personal pay				30,000	52,000	52,000
A012	TOTAL ALLOWANCES				31,533,000	31,620,000	34,006,000
A012-1	TOTAL REGULAR ALLOWANCES				31,459,000	31,380,000	33,766,000
A01201	Senior Post Allowance				54,000	15,000	15,000
A01202	House Rent Allowance				4,715,000	4,775,000	4,828,000
A01203	Conveyance Allowance				4,474,000	4,551,000	5,211,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				13,000	16,000	16,000
A01217	Medical Allowance				2,561,000	2,445,000	2,696,000
A0121T	Adhoc Relief Allowance 2013				1,027,000	935,000	935,000
A01224	Entertainment Allowance				68,000	54,000	54,000
A01229	Special compensatory allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				702,000	640,000	640,000
A0122M	Adhoc Relief Allowance 2016				3,895,000	3,704,000	4,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0122N	Special Conveyance Allowance to Disbalded Employees		95,000	99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017		5,228,000	5,247,000	5,652,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,240,000	5,253,000	5,658,000
A0123P	Ad-hoc Relief Allowance 2019		2,800,000	3,071,000	3,278,000
A01250	Incentive Allowance		<u>13,000</u>		
001	Incentive Allowance		13,000		
A01270	Other		<u>537,000</u>	<u>540,000</u>	<u>540,000</u>
001	Others		537,000	540,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,000</u>	<u>240,000</u>	<u>240,000</u>
A01274	Medical Charges		<u>52,000</u>		
001	Medical Charges		52,000		
A01278	Leave Salary		<u>22,000</u>	<u>240,000</u>	<u>240,000</u>
001	Leave Salary		22,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>1,331,000</u>	<u>2,271,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>140,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		8,000	20,000	8,000
A03202	Telephone and Trunk Call		113,000	120,000	113,000
A033	TOTAL UTILITIES		<u>233,000</u>	<u>466,000</u>	<u>341,000</u>
A03302	Water		120,000	237,000	120,000
A03303	Electricity		<u>113,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		113,000	220,000	220,000
A03304	Hot and Cold Weather Charges			9,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>638,000</u>	<u>1,120,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,062,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	1,062,000	200,000
A03808	Conveyance Charges		<u>38,000</u>	<u>58,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
001	Conveyance Charges		38,000	58,000	25,000
A039	TOTAL GENERAL		<u>339,000</u>	<u>545,000</u>	<u>339,000</u>
A03901	Stationery		<u>113,000</u>	<u>90,000</u>	<u>113,000</u>
001	Stationery		113,000	90,000	113,000
A03902	Printing and Publication		<u>8,000</u>	<u>56,000</u>	<u>8,000</u>
001	Printing and publication		8,000	56,000	8,000
A03905	Newspapers Periodicals and Books		10,000	16,000	10,000
A03907	Advertising & Publicity		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001	Advertising and Publicity		183,000	183,000	183,000
A03970	Others		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
001	Others		25,000	200,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>7,168,000</u>	<u>2,636,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>7,168,000</u>	<u>2,636,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	7,168,000	2,636,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>200,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>61,000</u>
001	Machinery and Equipment		60,000	100,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	100,000	60,000
Government Post Graduate College Karak			86,846,000	93,804,000	98,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,448,000</u>	<u>22,088,000</u>	<u>39,444,000</u>
A011	TOTAL PAY	48	66	<u>18,013,000</u>	<u>26,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	44	<u>14,855,000</u>	<u>22,901,000</u>
A01101	Total Basic Pay Of Officer	26	44	<u>14,855,000</u>	<u>22,901,000</u>
P082	Professor (BPS-20)	1	1	693,000	832,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,071,000	2,486,000
S587	Senior Librarian (BPS-18)		1		497,000
L028	Lecturer (BPS-17)	8	8	7,454,000	7,454,000
L033	Librarian (BPS-17)	1		414,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	414,000	497,000
L171	lecturer (BS) (BPS-17)		18		6,563,000
A057	Assistant (BPS-16)	1	1	256,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,158,000</u>	<u>3,795,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,158,000</u>	<u>3,795,000</u>
S035	Senior Clerk (BPS-14)	1	1	220,000	264,000
J013	Junior Clerk (BPS-11)	1	1	194,000	233,000
L001	Laboratory Assistant (BPS-07)	3	3	566,000	680,000
D112	Driver (BPS-06)	1	1	173,000	208,000
B013	Bearer (BPS-03)	2	2	251,000	302,000
C057	Chowkidar (BPS-03)	3	3	374,000	449,000
C095	Cook (BPS-03)	1	1	127,000	153,000
L002	Laboratory Attendant (BPS-03)	3	3	374,000	449,000
M010	Mali (BPS-03)	1	1	127,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4256	Government Girls Degree College Takhte Nasrati Karak					
N005	Naib Qasid	(BPS-03)	2	2	251,000	302,000
S162	Sweeper	(BPS-03)	3	3	374,000	449,000
T049	Tubewell Operator	(BPS-03)	1	1	127,000	153,000
A012	TOTAL ALLOWANCES		9,433,000	8,874,000	12,748,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,433,000	8,682,000	12,556,000	
A01202	House Rent Allowance		1,593,000	1,432,000	1,515,000	
A01203	Conveyance Allowance		1,811,000	1,648,000	2,728,000	
A01207	Washing Allowance		14,000	14,000	14,000	
A01208	Dress Allowance		14,000	14,000	14,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		886,000	811,000	1,214,000	
A0121T	Adhoc Relief Allowance 2013		212,000	188,000	188,000	
A0122C	Adhoc Relief Allowance - 2015		143,000	126,000	126,000	
A0122M	Adhoc Relief Allowance 2016		1,029,000	918,000	1,577,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,395,000	1,321,000	1,980,000	
A0123G	Ad-hoc Relief Allowance-2018		1,395,000	1,321,000	1,980,000	
A0123P	Ad-hoc Relief Allowance 2019		877,000	848,000	1,179,000	
A01270	Other		53,000	30,000	30,000	
001	Others		53,000	30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	192,000	192,000	
A01274	Medical Charges		1,000	191,000	191,000	
001	Medical Charges		1,000	191,000	191,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		406,000	1,000,000	930,000	
A032	TOTAL COMMUNICATIONS		42,000	80,000	74,000	
A03201	Postage and Telegraph		4,000	10,000	4,000	
A03202	Telephone and Trunk Call		38,000	70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A033	TOTAL UTILITIES		114,000	570,000	601,000
A03303	Electricity		113,000	566,000	600,000
001	Electricity		113,000	566,000	600,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A036	TOTAL MOTOR VEHICLES		10,000	1,000	10,000
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	243,000	150,000
A03805	Travelling Allowance		150,000	243,000	150,000
001	Travelling Allowance		150,000	243,000	150,000
A039	TOTAL GENERAL		90,000	106,000	95,000
A03901	Stationery		30,000	40,000	30,000
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		15,000	20,000	15,000
001	Printing and publication		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		30,000	1,000	30,000
001	Advertising and Publicity		30,000	1,000	30,000
A03970	Others		10,000	40,000	15,000
001	Others		10,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>70,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		19,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		19,000	35,000	25,000
Government Girls Degree College Takhte Nasrati Karak			27,894,000	23,160,000	41,626,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,576,000</u>	<u>17,542,000</u>	<u>21,783,000</u>
A011	TOTAL PAY		<u>13,148,000</u>	<u>10,492,000</u>	<u>14,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,571,000</u>	<u>8,907,000</u>	<u>12,839,000</u>
A01101	Total Basic Pay Of Officer		<u>11,571,000</u>	<u>8,907,000</u>	<u>12,839,000</u>
P082	Professor	(BPS-20)	1	1	542,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	8	8	1,461,000
L028	Lecturer	(BPS-17)	9	9	5,250,000
L033	Librarian	(BPS-17)	1	1	291,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	291,000
A057	Assistant	(BPS-16)	1	1	183,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,577,000</u>	<u>1,585,000</u>	<u>1,894,000</u>
A01151	Total Basic Pay Other Staff		<u>1,577,000</u>	<u>1,585,000</u>	<u>1,894,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,000
J013	Junior Clerk	(BPS-11)	1	1	124,000
L001	Laboratory Assistant	(BPS-07)	3	3	318,000
C057	Chowkidar	(BPS-03)	2	2	180,000
L002	Laboratory Attendant	(BPS-03)	3	3	263,000
M010	Mali	(BPS-03)	1	1	90,000
N005	Naib Qasid	(BPS-03)	2	2	180,000
S162	Sweeper	(BPS-03)	2	2	180,000
T049	Tubewell Operator	(BPS-03)	1	1	90,000
A012	TOTAL ALLOWANCES		<u>6,428,000</u>	<u>7,050,000</u>	<u>7,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,427,000</u>	<u>7,049,000</u>	<u>7,049,000</u>
A01202	House Rent Allowance		1,168,000	1,294,000	1,294,000
A01203	Conveyance Allowance		1,296,000	1,346,000	1,346,000
A01207	Washing Allowance		5,000	4,000	4,000
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		618,000	657,000	657,000
A0121T	Adhoc Relief Allowance 2013		102,000	106,000	106,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		68,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		713,000	772,000	772,000
A0122N	Special Conveyance Allowance to Disbalded Employees		56,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		910,000	1,048,000	1,048,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		910,000	1,048,000	1,048,000
A0123P	Ad-hoc Relief Allowance 2019		553,000	635,000	635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>624,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>53,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	48,000	45,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>171,000</u>	<u>166,000</u>
A03303	Electricity		<u>45,000</u>	<u>165,000</u>	<u>165,000</u>
001	Electricity		45,000	165,000	165,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		77,000	303,000	80,000
A03805	Travelling Allowance		75,000	300,000	75,000
001	Travelling Allowance		75,000	300,000	75,000
A03808	Conveyance Charges		2,000	3,000	5,000
001	Conveyance Charges		2,000	3,000	5,000
A039	TOTAL GENERAL		51,000	97,000	58,000
A03901	Stationery		30,000	40,000	30,000
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		8,000	10,000	8,000
001	Printing and publication		8,000	10,000	8,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		8,000	40,000	15,000
001	Others		8,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	40,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	25,000	25,000
A13101	Machinery and Equipment		8,000	25,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
001	Machinery and Equipment		8,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		8,000	15,000	16,000
Govt. Girls College Chowntra Sabir Abad District Karak			19,796,000	19,807,000	22,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>119,914,000</u>	<u>108,980,000</u>	<u>127,719,000</u>
A011	TOTAL PAY	163	178	<u>76,974,000</u>	<u>85,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	115	<u>65,942,000</u>	<u>72,534,000</u>
A01101	Total Basic Pay Of Officer	100	115	<u>65,452,000</u>	<u>72,408,000</u>
S680	Senior Professor (BPS-21)	1	1	805,000	966,000
P082	Professor (BPS-20)	6	6	3,693,000	4,432,000
A160	Associate Professor (BPS-19)	21	21	13,339,000	13,339,000
D785	Deputy Chief Librarian (BPS-19)		1		1,036,000
A130	Assistant Professor (BPS-18)	34	34	19,020,000	19,020,000
L028	Lecturer (BPS-17)	33	33	25,673,000	25,673,000
L033	Librarian (BPS-17)	1		863,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	863,000	1,036,000
L171	lecturer (BS) (BPS-17)		15		5,470,000
S166	Superintendent (BPS-17)	1	1	464,000	557,000
A057	Assistant (BPS-16)	1	1	419,000	503,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	313,000	376,000
A01102	Personal pay			490,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>11,032,000</u>	<u>13,244,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>11,032,000</u>	<u>13,244,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	840,000	1,008,000
S035	Senior Clerk (BPS-14)	2	2	550,000	660,000
J013	Junior Clerk (BPS-11)	4	4	793,000	952,000
P022	Pesh Imam (BPS-09)	1	1	131,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4070	Government Post Graduate College Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	815,000	978,000	
L001	Laboratory Assistant	(BPS-07)	3	3	810,000	972,000	
L029	Lecturers Assistant	(BPS-07)	3	3	913,000	1,096,000	
L036	Library Clerk	(BPS-07)	1	1	126,000	152,000	
D112	Driver	(BPS-06)	1	1	285,000	342,000	
B006	Behishti	(BPS-03)	2	2	289,000	347,000	
B013	Bearer	(BPS-03)	6	6	793,000	952,000	
C057	Chowkidar	(BPS-03)	5	5	661,000	794,000	
C095	Cook	(BPS-03)	4	4	595,000	714,000	
G004	Gasman	(BPS-03)	1	1	103,000	124,000	
L002	Laboratory Attendant	(BPS-03)	13	13	1,793,000	2,152,000	
M010	Mali	(BPS-03)	2	2	300,000	360,000	
N005	Naib Qasid	(BPS-03)	5	5	637,000	765,000	
S162	Sweeper	(BPS-03)	4	4	598,000	718,000	
A012	TOTAL ALLOWANCES				<u>42,940,000</u>	<u>40,492,000</u>	<u>41,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,938,000</u>	<u>40,490,000</u>	<u>41,939,000</u>
A01201	Senior Post Allowance				60,000	20,000	20,000
A01202	House Rent Allowance				6,858,000	6,289,000	6,359,000
A01203	Conveyance Allowance				4,560,000	5,447,000	4,560,000
A01207	Washing Allowance				22,000	21,000	21,000
A01208	Dress Allowance				22,000	21,000	21,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				3,813,000	3,272,000	3,610,000
A0121T	Adhoc Relief Allowance 2013				1,448,000	1,289,000	1,289,000
A0121Z	Adhoc Relief Allowance-2014				4,000	9,000	9,000
A01224	Entertainment Allowance				117,000	92,000	92,000
A0122C	Adhoc Relief Allowance - 2015				1,011,000	899,000	899,000
A0122M	Adhoc Relief Allowance 2016				5,617,000	4,857,000	5,407,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		7,487,000	6,837,000	7,387,000
A01233	Unattractive Area Allowance		<u>8,000</u>	<u>39,000</u>	<u>39,000</u>
001	Unattractive Area Allowance		8,000	39,000	39,000
A01238	Charge allowance		4,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		7,475,000	6,822,000	7,372,000
A0123P	Ad-hoc Relief Allowance 2019		3,886,000	4,027,000	4,305,000
A01250	Incentive Allowance		<u>20,000</u>		
001	Incentive Allowance		20,000		
A01270	Other		<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
001	Others		467,000	467,000	467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,660,000</u>	<u>3,219,000</u>	<u>1,747,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>85,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	25,000	8,000
A03202	Telephone and Trunk Call		38,000	60,000	50,000
A033	TOTAL UTILITIES		<u>714,000</u>	<u>1,202,000</u>	<u>1,239,000</u>
A03301	Gas		38,000	1,000	38,000
A03303	Electricity		<u>675,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		675,000	1,200,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>619,000</u>	<u>1,550,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,500,000</u>	<u>150,000</u>
001	Travelling Allowance		600,000	1,500,000	150,000
A03808	Conveyance Charges		<u>19,000</u>	<u>50,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
001	Conveyance Charges		19,000	50,000	19,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>382,000</u>	<u>281,000</u>
A03901	Stationery		<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery		75,000	150,000	75,000
A03902	Printing and Publication		<u>23,000</u>	<u>50,000</u>	<u>23,000</u>
001	Printing and publication		23,000	50,000	23,000
A03905	Newspapers Periodicals and Books		8,000	12,000	8,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Advertising and Publicity		150,000	50,000	150,000
A03970	Others		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
001	Others		25,000	120,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,702,000</u>	<u>5,358,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,702,000</u>	<u>5,358,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	5,702,000	5,358,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>180,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>100,000</u>	<u>31,000</u>
001	Machinery and Equipment		30,000	100,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	80,000	40,000
Government Post Graduate College Kohat			121,636,000	118,082,000	134,896,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,721,000</u>	<u>20,167,000</u>	<u>19,509,000</u>
A011	TOTAL PAY	33	33	<u>9,743,000</u>	<u>12,358,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,521,000</u>	<u>9,973,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>7,521,000</u>	<u>9,973,000</u>
P082	Professor (BPS-20)	1	1	509,000	611,000
A160	Associate Professor (BPS-19)	3	3	1,277,000	1,533,000
A130	Assistant Professor (BPS-18)	5	5	2,623,000	3,148,000
L028	Lecturer (BPS-17)	5	5	2,287,000	2,745,000
L033	Librarian (BPS-17)	1	1	281,000	338,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	340,000	408,000
A057	Assistant (BPS-16)	1	1	204,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,222,000</u>	<u>2,385,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,222,000</u>	<u>2,385,000</u>
S035	Senior Clerk (BPS-14)	1	1	207,000	249,000
J013	Junior Clerk (BPS-11)	1	1	196,000	236,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	208,000	250,000
L001	Laboratory Assistant (BPS-07)	2	2	388,000	466,000
D112	Driver (BPS-06)	1	1	180,000	216,000
C057	Chowkidar (BPS-03)	2	2	226,000	272,000
L002	Laboratory Attendant (BPS-03)	3	3	306,000	368,000
M010	Mali (BPS-03)	1	1	94,000	113,000
N005	Naib Qasid (BPS-03)	2	2	191,000	230,000
S162	Sweeper (BPS-03)	2	2	226,000	272,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A012	TOTAL ALLOWANCES		<u>5,978,000</u>	<u>7,809,000</u>	<u>7,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,976,000</u>	<u>7,807,000</u>	<u>7,807,000</u>
A01202	House Rent Allowance		912,000	1,195,000	1,195,000
A01203	Conveyance Allowance		810,000	1,089,000	1,089,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		23,000	30,000	30,000
A01217	Medical Allowance		552,000	653,000	653,000
A0121T	Adhoc Relief Allowance 2013		192,000	241,000	241,000
A01224	Entertainment Allowance		12,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015		113,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016		714,000	887,000	887,000
A0122N	Special Conveyance Allowance to Disabled Employees		32,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		938,000	1,236,000	1,236,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		938,000	1,236,000	1,236,000
A0123P	Ad-hoc Relief Allowance 2019		584,000	758,000	758,000
A01270	Other		<u>120,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		120,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>461,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>6,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		1,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A033	TOTAL UTILITIES		90,000	290,000	300,000
A03303	Electricity		90,000	290,000	300,000
001	Electricity		90,000	290,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		49,000	38,000	54,000
A03805	Travelling Allowance		49,000	33,000	49,000
001	Travelling Allowance		49,000	33,000	49,000
A03808	Conveyance Charges			5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		35,000	127,000	65,000
A03901	Stationery		15,000	22,000	15,000
001	Stationery		15,000	22,000	15,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		5,000	60,000	30,000
001	Advertising and Publicity		5,000	60,000	30,000
A03970	Others		10,000	38,000	15,000
001	Others		10,000	38,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>83,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>46,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>46,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	46,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>37,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	37,000	11,000
Government Degree College Lachi Kohat			15,925,000	20,713,000	21,206,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,817,000</u>	<u>33,773,000</u>	<u>45,123,000</u>	
A011	TOTAL PAY	45	65	<u>19,485,000</u>	<u>21,074,000</u>	<u>29,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	45	<u>15,962,000</u>	<u>17,663,000</u>	<u>25,248,000</u>
A01101	Total Basic Pay Of Officer	25	45	<u>15,950,000</u>	<u>17,661,000</u>	<u>25,246,000</u>
P082	Professor (BPS-20)	2	2	1,359,000		1,631,000
A160	Associate Professor (BPS-19)	5	5	2,351,000		2,822,000
A130	Assistant Professor (BPS-18)	8	8	5,946,000		5,946,000
S587	Senior Librarian (BPS-18)		1			456,000
L028	Lecturer (BPS-17)	7	7	4,774,000		5,729,000
L033	Librarian (BPS-17)	1		380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	767,000		921,000
L171	lecturer (BS) (BPS-17)		20			7,293,000
A057	Assistant (BPS-16)	1	1	373,000		448,000
A01102	Personal pay			12,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,523,000</u>	<u>3,411,000</u>	<u>4,240,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,509,000</u>	<u>3,386,000</u>	<u>4,215,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	240,000		288,000
S035	Senior Clerk (BPS-14)	1	1	384,000		461,000
J013	Junior Clerk (BPS-11)	1	1	161,000		194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	231,000		278,000
L001	Laboratory Assistant (BPS-07)	2	2	454,000		545,000
D112	Driver (BPS-06)	1	1	140,000		168,000
C057	Chowkidar (BPS-03)	3	3	450,000		540,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4072	Government Degree College KDA Township Kohat						
L002	Laboratory Attendant	(BPS-03)	4	4	622,000	747,000	
M010	Mali	(BPS-03)	1	1	142,000	171,000	
N005	Naib Qasid	(BPS-03)	2	2	250,000	300,000	
S162	Sweeper	(BPS-03)	2	2	311,000	374,000	
T049	Tubewell Operator	(BPS-03)	1	1	124,000	149,000	
A01152	Personal pay				14,000	25,000	25,000
A012	TOTAL ALLOWANCES				12,332,000	12,699,000	15,635,000
A012-1	TOTAL REGULAR ALLOWANCES				12,276,000	12,643,000	15,579,000
A01201	Senior Post Allowance				28,000	24,000	24,000
A01202	House Rent Allowance				1,870,000	1,897,000	1,990,000
A01203	Conveyance Allowance				1,527,000	1,700,000	1,527,000
A01207	Washing Allowance				9,000	20,000	20,000
A01208	Dress Allowance				9,000	20,000	20,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				13,000		
A01217	Medical Allowance				1,007,000	984,000	1,432,000
A0121T	Adhoc Relief Allowance 2013				413,000	407,000	407,000
A01224	Entertainment Allowance				29,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				280,000	276,000	276,000
A0122M	Adhoc Relief Allowance 2016				1,497,000	1,480,000	2,213,000
A0122N	Special Conveyance Allowance to Disabled Employees				116,000	120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				2,024,000	2,107,000	2,840,000
A01238	Charge allowance				6,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,024,000	2,107,000	2,840,000
A0123P	Ad-hoc Relief Allowance 2019				1,065,000	1,125,000	1,494,000
A01270	Other				<u>348,000</u>	<u>293,000</u>	<u>293,000</u>
001	Others				348,000	293,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				56,000	56,000	56,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A01278	Leave Salary		55,000	55,000	55,000
001	Leave Salary		55,000	55,000	55,000
A03	TOTAL OPERATING EXPENSES		491,000	1,425,000	547,000
A032	TOTAL COMMUNICATIONS		36,000	80,000	45,000
A03201	Postage and Telegraph		4,000	7,000	5,000
A03202	Telephone and Trunk Call		32,000	73,000	40,000
A033	TOTAL UTILITIES		226,000	611,000	301,000
A03303	Electricity		225,000	601,000	300,000
001	Electricity		225,000	601,000	300,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES		10,000	15,000	15,000
A03603	Registration		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		173,000	490,000	123,000
A03805	Travelling Allowance		150,000	450,000	100,000
001	Travelling Allowance		150,000	450,000	100,000
A03808	Conveyance Charges		23,000	40,000	23,000
001	Conveyance Charges		23,000	40,000	23,000
A039	TOTAL GENERAL		46,000	229,000	63,000
A03901	Stationery		23,000	38,000	23,000
001	Stationery		23,000	38,000	23,000
A03902	Printing and Publication		8,000	100,000	20,000
001	Printing and publication		8,000	100,000	20,000
A03905	Newspapers Periodicals and Books		5,000	11,000	5,000
A03970	Others		10,000	80,000	15,000
001	Others		10,000	80,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,886,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,886,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,886,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>50,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>50,000</u>	<u>26,000</u>
001	Machinery and Equipment		19,000	50,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		19,000	50,000	25,000
Government Degree College KDA Township Kohat			32,348,000	37,784,000	45,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4074	Government Gilrs Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,343,000</u>	<u>60,525,000</u>	<u>74,259,000</u>	
A011	TOTAL PAY	84	102	<u>40,883,000</u>	<u>38,029,000</u>	<u>49,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	73	<u>36,856,000</u>	<u>33,963,000</u>	<u>44,608,000</u>
A01101	Total Basic Pay Of Officer	55	73	<u>36,778,000</u>	<u>33,726,000</u>	<u>44,371,000</u>
S680	Senior Professor (BPS-21)	1	1	1,474,000		1,769,000
P082	Professor (BPS-20)	4	4	1,541,000		1,850,000
A160	Associate Professor (BPS-19)	11	11	8,744,000		8,744,000
D785	Deputy Chief Librarian (BPS-19)		1			542,000
A130	Assistant Professor (BPS-18)	18	18	10,331,000		10,331,000
L033	Librarian (BPS-18)	1		451,000		
L028	Lecturer (BPS-17)	17	17	12,582,000		12,582,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	997,000		1,197,000
L171	lecturer (BS) (BPS-17)		18			6,565,000
S166	Superintendent (BPS-17)	1	1	262,000		315,000
A057	Assistant (BPS-16)	1	1	396,000		476,000
A01102	Personal pay			78,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,027,000</u>	<u>4,066,000</u>	<u>4,838,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,027,000</u>	<u>4,066,000</u>	<u>4,838,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	224,000		269,000
S035	Senior Clerk (BPS-14)	1	1	267,000		321,000
J013	Junior Clerk (BPS-11)	1	1	147,000		177,000
H062	Hostel Superintendent (BPS-09)	1	1	120,000		144,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	217,000		261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
L001	Laboratory Assistant	(BPS-07)	3	3	642,000	771,000	
D112	Driver	(BPS-06)	2	2	288,000	346,000	
B013	Bearer	(BPS-03)	1	1	89,000	107,000	
C002	Caller	(BPS-03)	1	1	99,000	119,000	
C057	Chowkidar	(BPS-03)	4	4	410,000	492,000	
C095	Cook	(BPS-03)	1	1	134,000	161,000	
L002	Laboratory Attendant	(BPS-03)	4	4	463,000	556,000	
M010	Mali	(BPS-03)	2	2	248,000	298,000	
N005	Naib Qasid	(BPS-03)	2	2	248,000	298,000	
S162	Sweeper	(BPS-03)	4	4	431,000	518,000	
A012	TOTAL ALLOWANCES				<u>23,460,000</u>	<u>22,496,000</u>	<u>24,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,371,000</u>	<u>22,266,000</u>	<u>24,583,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,008,000	3,647,000	3,732,000
A01203	Conveyance Allowance				2,673,000	3,164,000	2,673,000
A01207	Washing Allowance				105,000	32,000	32,000
A01208	Dress Allowance				104,000	31,000	31,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				2,022,000	1,908,000	2,314,000
A0121T	Adhoc Relief Allowance 2013				702,000	625,000	625,000
A01224	Entertainment Allowance				48,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				477,000	424,000	424,000
A0122M	Adhoc Relief Allowance 2016				2,964,000	2,689,000	3,350,000
A0122N	Special Conveyance Allowance to Disbalded Employees				52,000	15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				3,980,000	3,786,000	4,447,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,980,000	3,786,000	4,447,000
A0123P	Ad-hoc Relief Allowance 2019				1,998,000	1,887,000	2,221,000
A01270	Other				<u>210,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				210,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		89,000	230,000	230,000
A01274	Medical Charges		30,000	30,000	30,000
001	Medical Charges		30,000	30,000	30,000
A01278	Leave Salary		59,000	200,000	200,000
001	Leave Salary		59,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		1,326,000	2,248,000	1,712,000
A032	TOTAL COMMUNICATIONS		26,000	43,000	34,000
A03201	Postage and Telegraph		3,000	13,000	4,000
A03202	Telephone and Trunk Call		23,000	30,000	30,000
A033	TOTAL UTILITIES		540,000	1,100,000	1,100,000
A03301	Gas		270,000	500,000	500,000
A03303	Electricity		270,000	600,000	600,000
001	Electricity		270,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		10,000	300,000	300,000
A03603	Registration		10,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		615,000	620,000	120,000
A03805	Travelling Allowance		600,000	600,000	100,000
001	Travelling Allowance		600,000	600,000	100,000
A03808	Conveyance Charges		15,000	20,000	20,000
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		135,000	185,000	158,000
A03901	Stationery		30,000	50,000	40,000
001	Stationery		30,000	50,000	40,000
A03902	Printing and Publication		15,000	23,000	23,000
001	Printing and publication		15,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Advertising and Publicity		75,000	75,000	75,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>15,000</u>
001	Others		10,000	28,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>90,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		26,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		26,000	40,000	30,000
Government Gilrs Post Graduate College Kohat			65,723,000	63,864,000	77,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,810,000</u>	<u>28,764,000</u>	<u>30,159,000</u>
A011	TOTAL PAY		<u>17,145,000</u>	<u>18,188,000</u>	<u>19,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,971,000</u>	<u>15,991,000</u>	<u>16,971,000</u>
A01101	Total Basic Pay Of Officer		<u>14,953,000</u>	<u>15,905,000</u>	<u>16,885,000</u>
P082	Professor	(BPS-20)	1	1	1,146,000
A160	Associate Professor	(BPS-19)	5	5	4,167,000
A130	Assistant Professor	(BPS-18)	8	8	3,064,000
L028	Lecturer	(BPS-17)	7	7	5,306,000
L033	Librarian	(BPS-17)	1	1	314,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	669,000
A057	Assistant	(BPS-16)	1	1	287,000
A01102	Personal pay		18,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,174,000</u>	<u>2,197,000</u>	<u>2,612,000</u>
A01151	Total Basic Pay Other Staff		<u>2,174,000</u>	<u>2,197,000</u>	<u>2,612,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	192,000
S035	Senior Clerk	(BPS-14)	1	1	198,000
J013	Junior Clerk	(BPS-11)	1	1	187,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	185,000
L001	Laboratory Assistant	(BPS-07)	1	1	183,000
C057	Chowkidar	(BPS-03)	2	2	245,000
L002	Laboratory Attendant	(BPS-03)	3	3	327,000
M010	Mali	(BPS-03)	1	1	167,000
N005	Naib Qasid	(BPS-03)	2	2	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT						
S162	Sweeper	(BPS-03)	2	2	245,000	294,000	
A012	TOTAL ALLOWANCES		<u>9,665,000</u>			<u>10,576,000</u>	<u>10,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,663,000</u>			<u>10,574,000</u>	<u>10,574,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,541,000	1,643,000	
A01203	Conveyance Allowance				1,186,000	1,494,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				840,000	863,000	
A0121T	Adhoc Relief Allowance 2013				343,000	351,000	
A01224	Entertainment Allowance				25,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				234,000	244,000	
A0122M	Adhoc Relief Allowance 2016				1,236,000	1,286,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,664,000	1,819,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,664,000	1,819,000	
A0123P	Ad-hoc Relief Allowance 2019				879,000	958,000	
A01270	Other					<u>21,000</u>	
001	Others					21,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>590,000</u>			<u>548,000</u>	<u>597,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>			<u>1,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				4,000	1,000	
A033	TOTAL UTILITIES		<u>451,000</u>			<u>251,000</u>	<u>451,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A03301	Gas		225,000	1,000	225,000
A03303	Electricity		<u>225,000</u>	<u>239,000</u>	<u>225,000</u>
001	Electricity		225,000	239,000	225,000
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>200,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>190,000</u>	<u>68,000</u>
001	Travelling Allowance		68,000	190,000	68,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>96,000</u>	<u>65,000</u>
A03901	Stationery		<u>19,000</u>	<u>34,000</u>	<u>19,000</u>
001	Stationery		19,000	34,000	19,000
A03902	Printing and Publication		<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001	Printing and publication		15,000	1,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001	Advertising and Publicity		11,000	1,000	11,000
A03970	Others		<u>9,000</u>	<u>55,000</u>	<u>15,000</u>
001	Others		9,000	55,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>59,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>38,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>38,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	38,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>21,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	21,000	15,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			27,440,000	29,373,000	30,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,076,000</u>	<u>35,169,000</u>	<u>42,032,000</u>
A011	TOTAL PAY	49	58	<u>21,417,000</u>	<u>21,841,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	37	<u>18,425,000</u>	<u>18,865,000</u>
A01101	Total Basic Pay Of Officer	28	37	<u>18,425,000</u>	<u>18,865,000</u>
P082	Professor (BPS-20)	2	2	958,000	1,150,000
A160	Associate Professor (BPS-19)	5	5	4,788,000	5,746,000
A130	Assistant Professor (BPS-18)	10	10	5,942,000	5,942,000
S587	Senior Librarian (BPS-18)		1		760,000
L028	Lecturer (BPS-17)	8	8	5,147,000	5,147,000
L033	Librarian (BPS-17)	1		633,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	633,000	760,000
L171	lecturer (BS) (BPS-17)		9		3,281,000
A057	Assistant (BPS-16)	1	1	324,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,992,000</u>	<u>2,976,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,992,000</u>	<u>2,976,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	194,000	233,000
S035	Senior Clerk (BPS-14)	1	1	194,000	233,000
J013	Junior Clerk (BPS-11)	1	1	173,000	208,000
H062	Hostel Superintendent (BPS-09)	1	1	186,000	224,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	185,000	222,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	219,000
B013	Bearer (BPS-03)	1	1	126,000	152,000
C057	Chowkidar (BPS-03)	3	3	375,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4420	Govt Girls Degree College KDA District Kohat					
C095	Cook	(BPS-03)	1	1	126,000	152,000
L002	Laboratory Attendant	(BPS-03)	3	3	375,000	450,000
M010	Mali	(BPS-03)	1	1	126,000	152,000
N005	Naib Qasid	(BPS-03)	2	2	249,000	299,000
S162	Sweeper	(BPS-03)	3	3	375,000	450,000
T049	Tubewell Operator	(BPS-03)	1	1	126,000	152,000
A012	TOTAL ALLOWANCES		12,659,000	13,328,000	15,261,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,657,000	13,326,000	15,259,000	
A01201	Senior Post Allowance		13,000	15,000	15,000	
A01202	House Rent Allowance		2,135,000	2,149,000	2,190,000	
A01203	Conveyance Allowance		1,734,000	1,993,000	2,533,000	
A01207	Washing Allowance		29,000	14,000	14,000	
A01208	Dress Allowance		29,000	14,000	14,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		1,102,000	1,128,000	1,328,000	
A0121T	Adhoc Relief Allowance 2013		396,000	477,000	477,000	
A01224	Entertainment Allowance		14,000	32,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		284,000	307,000	307,000	
A0122M	Adhoc Relief Allowance 2016		1,516,000	1,516,000	1,845,000	
A0122N	Special Conveyance Allowance to Disabled Employees		52,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,073,000	2,184,000	2,513,000	
A01238	Charge allowance		6,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,080,000	2,184,000	2,513,000	
A0123P	Ad-hoc Relief Allowance 2019		1,159,000	1,207,000	1,372,000	
A01270	Other		24,000	52,000	52,000	
001	Others		24,000	52,000	52,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>1,369,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>105,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		45,000	101,000	45,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>739,000</u>	<u>500,000</u>
A03301	Gas		150,000	310,000	150,000
A03303	Electricity		<u>225,000</u>	<u>429,000</u>	<u>350,000</u>
001	Electricity		225,000	429,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>136,000</u>	<u>310,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>287,000</u>	<u>75,000</u>
001	Travelling Allowance		113,000	287,000	75,000
A03808	Conveyance Charges		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Conveyance Charges		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>215,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery		30,000	70,000	30,000
A03902	Printing and Publication		<u>19,000</u>	<u>60,000</u>	<u>19,000</u>
001	Printing and publication		19,000	60,000	19,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	10,000	8,000
A03970	Others		<u>10,000</u>	<u>70,000</u>	<u>15,000</u>
001	Others		10,000	70,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>80,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	20,000	16,000
Govt Girls Degree College KDA District Kohat			34,755,000	37,219,000	43,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,518,000</u>	<u>22,880,000</u>	<u>31,299,000</u>
A011	TOTAL PAY		<u>19,601,000</u>	<u>13,209,000</u>	<u>21,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,064,000</u>	<u>11,640,000</u>	<u>19,781,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>18,064,000</u>	<u>19,781,000</u>
P082	Professor (BPS-20)	1	1	988,000	1,186,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	8	8	2,643,000	3,172,000
L028	Lecturer (BPS-17)	9	9	9,495,000	9,495,000
L033	Librarian (BPS-17)	1	1	527,000	633,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	527,000	633,000
A057	Assistant (BPS-16)	1	1	331,000	398,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,537,000</u>	<u>1,569,000</u>	<u>1,847,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,537,000</u>	<u>1,847,000</u>
S035	Senior Clerk (BPS-14)	1	1	156,000	188,000
J013	Junior Clerk (BPS-11)	1	1	127,000	153,000
L001	Laboratory Assistant (BPS-07)	3	3	328,000	394,000
C057	Chowkidar (BPS-03)	2	2	185,000	222,000
L002	Laboratory Attendant (BPS-03)	3	3	278,000	334,000
M010	Mali (BPS-03)	1	1	93,000	112,000
N005	Naib Qasid (BPS-03)	2	2	185,000	222,000
S162	Sweeper (BPS-03)	2	2	185,000	222,000
A012	TOTAL ALLOWANCES		<u>10,917,000</u>	<u>9,671,000</u>	<u>9,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,915,000</u>	<u>9,650,000</u>	<u>9,650,000</u>
A01202	House Rent Allowance			1,570,000	1,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01203	Conveyance Allowance		1,447,000	1,426,000	1,426,000
A01207	Washing Allowance		2,000	4,000	4,000
A01208	Dress Allowance		2,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		2,132,000	2,132,000	2,132,000
A0121T	Adhoc Relief Allowance 2013		280,000	232,000	232,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		192,000	159,000	159,000
A0122M	Adhoc Relief Allowance 2016		1,148,000	915,000	915,000
A0122Y	Ad-hoc Relief Allowance 2017		1,556,000	1,320,000	1,320,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,575,000	1,321,000	1,321,000
A0123P	Ad-hoc Relief Allowance 2019		867,000	740,000	740,000
A01270	Other		<u>120,000</u>	<u>59,000</u>	<u>59,000</u>
001	Others		120,000	59,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>21,000</u>	<u>21,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical Charges		1,000	20,000	20,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>495,000</u>	<u>907,000</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>80,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		5,000	15,000	8,000
A03202	Telephone and Trunk Call		38,000	65,000	45,000
A033	TOTAL UTILITIES		<u>293,000</u>	<u>387,000</u>	<u>389,000</u>
A03301	Gas		105,000	98,000	100,000
A03302	Water			100,000	100,000
A03303	Electricity		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
001	Electricity		188,000	188,000	188,000
A03304	Hot and Cold Weather Charges			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		83,000	320,000	83,000
A03805	Travelling Allowance		75,000	300,000	75,000
001	Travelling Allowance		75,000	300,000	75,000
A03808	Conveyance Charges		8,000	20,000	8,000
001	Conveyance Charges		8,000	20,000	8,000
A039	TOTAL GENERAL		76,000	120,000	81,000
A03901	Stationery		30,000	60,000	30,000
001	Stationery		30,000	60,000	30,000
A03902	Printing and Publication		23,000	43,000	23,000
001	Printing and publication		23,000	43,000	23,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03907	Advertising & Publicity		8,000	1,000	8,000
001	Advertising and Publicity		8,000	1,000	8,000
A03970	Others		10,000	15,000	15,000
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	200,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	100,000	20,000
A13101	Machinery and Equipment		19,000	100,000	20,000
001	Machinery and Equipment		19,000	100,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		19,000	100,000	19,000
A13201	Furniture and Fixture		19,000	100,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
			31,052,000	23,988,000	31,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,957,000</u>	<u>19,056,000</u>	<u>24,792,000</u>
A011	TOTAL PAY	42	42	<u>15,659,000</u>	<u>17,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,073,000</u>	<u>15,365,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>13,906,000</u>	<u>15,336,000</u>
P082	Professor (BPS-20)	1	1	702,000	843,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	1,887,000	2,265,000
L028	Lecturer (BPS-17)	8	8	6,775,000	6,775,000
L033	Librarian (BPS-17)	1	1	376,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	376,000	452,000
A057	Assistant (BPS-16)	1	1	237,000	285,000
A01102	Personal pay			167,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,586,000</u>	<u>1,905,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,586,000</u>	<u>1,905,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,000	183,000
J013	Junior Clerk (BPS-11)	1	1	124,000	149,000
L001	Laboratory Assistant (BPS-07)	3	3	319,000	383,000
C057	Chowkidar (BPS-03)	2	2	180,000	216,000
L002	Laboratory Attendant (BPS-03)	3	3	271,000	326,000
M010	Mali (BPS-03)	1	1	90,000	108,000
N005	Naib Qasid (BPS-03)	2	2	180,000	216,000
S162	Sweeper (BPS-03)	2	2	180,000	216,000
T049	Tubewell Operator (BPS-03)	1	1	90,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A012	TOTAL ALLOWANCES		<u>7,298,000</u>	<u>7,522,000</u>	<u>7,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,297,000</u>	<u>7,491,000</u>	<u>7,491,000</u>
A01202	House Rent Allowance		1,288,000	1,296,000	1,296,000
A01203	Conveyance Allowance		1,118,000	1,345,000	1,345,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		766,000	769,000	769,000
A0121T	Adhoc Relief Allowance 2013		149,000	132,000	132,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		98,000	91,000	91,000
A0122M	Adhoc Relief Allowance 2016		874,000	819,000	819,000
A0122Y	Ad-hoc Relief Allowance 2017		1,162,000	1,153,000	1,153,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,154,000	1,153,000	1,153,000
A0123P	Ad-hoc Relief Allowance 2019		644,000	663,000	663,000
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others				22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary			<u>30,000</u>	<u>30,000</u>
001	Leave Salary				30,000
A03	TOTAL OPERATING EXPENSES		<u>387,000</u>	<u>405,000</u>	<u>315,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>42,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	37,000	23,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>123,000</u>	<u>122,000</u>
A03303	Electricity		<u>143,000</u>	<u>121,000</u>	<u>121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
001	Electricity		143,000	121,000	121,000
A03304	Hot and Cold Weather Charges		1,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES		10,000	10,000	10,000
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		158,000	147,000	108,000
A03805	Travelling Allowance		150,000	133,000	100,000
001	Travelling Allowance		150,000	133,000	100,000
A03808	Conveyance Charges		8,000	14,000	8,000
001	Conveyance Charges		8,000	14,000	8,000
A039	TOTAL GENERAL		47,000	83,000	47,000
A03901	Stationery		23,000	27,000	23,000
001	Stationery		23,000	27,000	23,000
A03902	Printing and Publication		11,000	15,000	11,000
001	Printing and publication		11,000	15,000	11,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		8,000	36,000	8,000
001	Others		8,000	36,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	72,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	46,000	9,000
A13101	Machinery and Equipment		8,000	46,000	9,000
001	Machinery and Equipment		8,000	46,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>26,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	26,000	8,000
Govt. Girls Degree College Lachi Distric Kohat			23,361,000	19,534,000	25,125,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,937,000</u>	<u>78,668,000</u>	<u>95,151,000</u>
A011	TOTAL PAY	101	131	<u>50,050,000</u>	<u>63,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	91	<u>43,106,000</u>	<u>55,442,000</u>
A01101	Total Basic Pay Of Officer	61	91	<u>42,843,000</u>	<u>55,131,000</u>
S680	Senior Professor (BPS-21)	1	1	1,408,000	1,690,000
P082	Professor (BPS-20)	3	3	2,769,000	3,323,000
A160	Associate Professor (BPS-19)	13	13	8,388,000	8,388,000
D785	Deputy Chief Librarian (BPS-19)		1		566,000
A130	Assistant Professor (BPS-18)	19	19	13,831,000	13,831,000
L028	Lecturer (BPS-17)	19	19	13,893,000	13,893,000
L033	Librarian (BPS-17)	1		471,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	942,000	1,131,000
L171	lecturer (BS) (BPS-17)		30		10,939,000
S166	Superintendent (BPS-17)	1	1	480,000	576,000
A057	Assistant (BPS-16)	1	1	390,000	468,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	271,000	326,000
A01102	Personal pay			263,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>6,944,000</u>	<u>8,344,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>6,931,000</u>	<u>8,326,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	257,000	309,000
S035	Senior Clerk (BPS-14)	1	1	317,000	381,000
J013	Junior Clerk (BPS-11)	3	3	400,000	480,000
P022	Pesh Imam (BPS-09)	1	1	309,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4022	Government Post Graduate College Lakki Marwat					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	497,000	597,000
L001	Laboratory Assistant	(BPS-07)	2	2	494,000	593,000
D112	Driver	(BPS-06)	1	1	116,000	140,000
B006	Behishti	(BPS-03)	2	2	325,000	390,000
B013	Bearer	(BPS-03)	3	3	426,000	512,000
B020	Bell Attendant	(BPS-03)	1	1	106,000	128,000
C057	Chowkidar	(BPS-03)	4	4	633,000	760,000
C095	Cook	(BPS-03)	4	4	718,000	862,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,002,000	1,203,000
M010	Mali	(BPS-03)	1	1	121,000	146,000
N005	Naib Qasid	(BPS-03)	4	4	618,000	742,000
S162	Sweeper	(BPS-03)	3	3	411,000	494,000
T049	Tubewell Operator	(BPS-03)	1	1	181,000	218,000
A01152	Personal pay				13,000	18,000
A012	TOTAL ALLOWANCES				28,887,000	29,054,000
A012-1	TOTAL REGULAR ALLOWANCES				28,885,000	29,052,000
A01201	Senior Post Allowance				65,000	39,000
A01202	House Rent Allowance				4,341,000	4,356,000
A01203	Conveyance Allowance				3,850,000	3,829,000
A01207	Washing Allowance				35,000	18,000
A01208	Dress Allowance				36,000	18,000
A0120D	Integrated Allowance				22,000	21,000
A01216	Qualification Allowance				53,000	30,000
A01217	Medical Allowance				2,381,000	2,360,000
A0121T	Adhoc Relief Allowance 2013				1,029,000	978,000
A01224	Entertainment Allowance				75,000	80,000
A0122C	Adhoc Relief Allowance - 2015				699,000	665,000
A0122M	Adhoc Relief Allowance 2016				3,667,000	3,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A0122N	Special Conveyance Allowance to Disbalded Employees		67,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		4,877,000	4,962,000	4,877,000
A01238	Charge allowance		8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		4,877,000	4,966,000	4,877,000
A0123P	Ad-hoc Relief Allowance 2019		2,642,000	2,760,000	3,313,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>160,000</u>	<u>339,000</u>	<u>339,000</u>
001	Others		160,000	339,000	339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>881,000</u>	<u>2,974,000</u>	<u>1,227,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>147,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		6,000	20,000	8,000
A03202	Telephone and Trunk Call		53,000	127,000	53,000
A033	TOTAL UTILITIES		<u>338,000</u>	<u>1,932,000</u>	<u>900,000</u>
A03303	Electricity		<u>338,000</u>	<u>1,932,000</u>	<u>900,000</u>
001	Electricity		338,000	1,932,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>285,000</u>	<u>670,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>660,000</u>	<u>150,000</u>
001	Travelling Allowance		225,000	660,000	150,000
A03808	Conveyance Charges		<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		60,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A039	TOTAL GENERAL		199,000	225,000	106,000
A03901	Stationery		30,000	40,000	30,000
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		6,000	10,000	6,000
001	Printing and publication		6,000	10,000	6,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity		150,000	150,000	50,000
001	Advertising and Publicity		150,000	150,000	50,000
A03970	Others		8,000	10,000	15,000
001	Others		8,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	5,228,000	1,000
A041	TOTAL PENSION		1,000	5,228,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	5,228,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		41,000	70,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	50,000	25,000
A13101	Machinery and Equipment		26,000	50,000	25,000
001	Machinery and Equipment		26,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	20,000	21,000
A13201	Furniture and Fixture		15,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
Government Post Graduate College Lakki Marwat			79,861,000	86,941,000	96,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4146	Government Degree College Esak Khel Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,973,000</u>	<u>24,710,000</u>	<u>26,672,000</u>	
A011	TOTAL PAY	39	39	<u>15,038,000</u>	<u>16,065,000</u>	<u>18,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>13,181,000</u>	<u>14,208,000</u>	<u>15,796,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>13,062,000</u>	<u>12,338,000</u>	<u>15,677,000</u>
P082	Professor (BPS-20)	1	1	587,000		705,000
A160	Associate Professor (BPS-19)	5	5	2,112,000		2,535,000
A130	Assistant Professor (BPS-18)	8	8	3,995,000		4,794,000
S587	Senior Librarian (BPS-18)		1			846,000
L028	Lecturer (BPS-17)	6	6	4,972,000		5,967,000
L033	Librarian (BPS-17)	1		705,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	343,000		412,000
A057	Assistant (BPS-16)	1	1	348,000		418,000
A01102	Personal pay			119,000	1,870,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,857,000</u>	<u>1,857,000</u>	<u>2,231,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,857,000</u>	<u>1,857,000</u>	<u>2,231,000</u>
S035	Senior Clerk (BPS-14)	1	1	239,000		287,000
J013	Junior Clerk (BPS-11)	1	1	94,000		113,000
L001	Laboratory Assistant (BPS-07)	3	3	475,000		570,000
D112	Driver (BPS-06)	1	1	90,000		108,000
C057	Chowkidar (BPS-03)	2	2	182,000		219,000
L002	Laboratory Attendant (BPS-03)	3	3	315,000		378,000
M010	Mali (BPS-03)	1	1	73,000		88,000
N005	Naib Qasid (BPS-03)	2	2	196,000		236,000
S162	Sweeper (BPS-03)	2	2	193,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		8,935,000	8,645,000	8,645,000
A012-1	TOTAL REGULAR ALLOWANCES		8,933,000	8,643,000	8,643,000
A01202	House Rent Allowance		1,361,000	1,316,000	1,316,000
A01203	Conveyance Allowance		1,355,000	1,320,000	1,320,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		4,000	5,000	5,000
A01216	Qualification Allowance		120,000	143,000	143,000
A01217	Medical Allowance		711,000	659,000	659,000
A0121T	Adhoc Relief Allowance 2013		286,000	265,000	265,000
A01224	Entertainment Allowance		9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		217,000	203,000	203,000
A0122M	Adhoc Relief Allowance 2016		1,094,000	1,009,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017		1,458,000	1,418,000	1,418,000
A0123G	Ad-hoc Relief Allowance-2018		1,458,000	1,421,000	1,421,000
A0123P	Ad-hoc Relief Allowance 2019		842,000	836,000	836,000
A01270	Other		<u>10,000</u>	<u>19,000</u>	<u>19,000</u>
001	Others		10,000	19,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>481,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		150,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>105,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>105,000</u>	<u>68,000</u>
001	Travelling Allowance		68,000	105,000	68,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>72,000</u>	<u>60,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		15,000	25,000	20,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03970	Others		<u>5,000</u>	<u>7,000</u>	<u>15,000</u>
001	Others		5,000	7,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>55,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	10,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>45,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	45,000	11,000
Government Degree College Esak Khel Laki Marwat			24,244,000	25,248,000	27,130,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,781,000</u>	<u>26,657,000</u>	<u>29,426,000</u>
A011	TOTAL PAY	46	46	<u>16,157,000</u>	<u>16,628,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,445,000</u>	<u>14,111,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,445,000</u>	<u>14,111,000</u>
P082	Professor (BPS-20)	1	1	726,000	872,000
A160	Associate Professor (BPS-19)	5	5	2,671,000	3,206,000
A130	Assistant Professor (BPS-18)	9	9	4,357,000	5,229,000
L028	Lecturer (BPS-17)	6	6	4,661,000	5,594,000
L033	Librarian (BPS-17)	1	1	467,000	561,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	454,000
A057	Assistant (BPS-16)	1	1	185,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,712,000</u>	<u>2,517,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,712,000</u>	<u>2,517,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	186,000	224,000
S035	Senior Clerk (BPS-14)	1	1	188,000	226,000
J013	Junior Clerk (BPS-11)	1	1	211,000	254,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	282,000	339,000
L001	Laboratory Assistant (BPS-07)	3	3	380,000	456,000
C057	Chowkidar (BPS-03)	3	3	375,000	450,000
L002	Laboratory Attendant (BPS-03)	6	6	601,000	722,000
M010	Mali (BPS-03)	1	1	104,000	125,000
N005	Naib Qasid (BPS-03)	2	2	176,000	212,000
S162	Sweeper (BPS-03)	2	2	209,000	251,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A012	TOTAL ALLOWANCES		<u>9,624,000</u>	<u>10,029,000</u>	<u>10,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,622,000</u>	<u>10,027,000</u>	<u>10,027,000</u>
A01202	House Rent Allowance		1,522,000	1,553,000	1,553,000
A01203	Conveyance Allowance		1,423,000	1,444,000	1,444,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		812,000	854,000	854,000
A0121T	Adhoc Relief Allowance 2013		335,000	338,000	338,000
A01224	Entertainment Allowance		18,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015		226,000	228,000	228,000
A0122M	Adhoc Relief Allowance 2016		1,154,000	1,167,000	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017		1,563,000	1,663,000	1,663,000
A01238	Charge allowance		19,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,563,000	1,663,000	1,663,000
A0123P	Ad-hoc Relief Allowance 2019		940,000	986,000	986,000
A01270	Other		<u>30,000</u>	<u>83,000</u>	<u>83,000</u>
001	Others		30,000	83,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>262,000</u>	<u>475,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>70,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	7,000	5,000
A03202	Telephone and Trunk Call		38,000	63,000	38,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>121,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A03303	Electricity		<u>75,000</u>	<u>119,000</u>	<u>119,000</u>
001	Electricity		75,000	119,000	119,000
A03304	Hot and Cold Weather Charges		1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>236,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>233,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	233,000	113,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Conveyance Charges		3,000	3,000	5,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>48,000</u>	<u>38,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		15,000	30,000	15,000
A03902	Printing and Publication		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		2,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		5,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	25,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College Tajori Laki Marwat			26,075,000	27,174,000	29,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4149	Government Girls College Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,210,000</u>	<u>40,338,000</u>	<u>53,473,000</u>	
A011	TOTAL PAY	58	80	<u>24,426,000</u>	<u>25,108,000</u>	<u>34,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	51	<u>19,140,000</u>	<u>19,669,000</u>	<u>28,495,000</u>
A01101	Total Basic Pay Of Officer	29	51	<u>19,140,000</u>	<u>19,669,000</u>	<u>28,495,000</u>
P082	Professor (BPS-20)	1	1	1,677,000		2,013,000
A160	Associate Professor (BPS-19)	6	6	3,194,000		3,833,000
D785	Deputy Chief Librarian (BPS-19)		1			618,000
A130	Assistant Professor (BPS-18)	9	9	5,034,000		5,034,000
L028	Lecturer (BPS-17)	9	9	7,453,000		7,453,000
L033	Librarian (BPS-17)	1		515,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	736,000		884,000
L171	lecturer (BS) (BPS-17)		22			8,022,000
A057	Assistant (BPS-16)	1	1	287,000		345,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	244,000		293,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,286,000</u>	<u>5,439,000</u>	<u>6,350,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,286,000</u>	<u>5,439,000</u>	<u>6,350,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000		386,000
S035	Senior Clerk (BPS-14)	1	1	446,000		536,000
J013	Junior Clerk (BPS-11)	1	1	249,000		299,000
H062	Hostel Superintendent (BPS-09)	1	1	349,000		419,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	312,000		375,000
L001	Laboratory Assistant (BPS-07)	3	3	827,000		993,000
D112	Driver (BPS-06)	1	1	128,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
B013 Bearer	(BPS-03)	1	1	125,000	150,000
C002 Caller	(BPS-03)	1	1	133,000	160,000
C057 Chowkidar	(BPS-03)	4	4	522,000	627,000
C095 Cook	(BPS-03)	1	1	125,000	150,000
L002 Laboratory Attendant	(BPS-03)	6	6	851,000	1,022,000
M010 Mali	(BPS-03)	1	1	113,000	136,000
N005 Naib Qasid	(BPS-03)	2	2	271,000	326,000
S162 Sweeper	(BPS-03)	4	4	514,000	617,000
A012	TOTAL ALLOWANCES			<u>14,784,000</u>	<u>15,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,782,000</u>	<u>15,228,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,369,000	2,419,000
A01203 Conveyance Allowance				2,291,000	2,311,000
A01207 Washing Allowance				16,000	16,000
A01208 Dress Allowance				17,000	17,000
A0120D Integrated Allowance				11,000	11,000
A01216 Qualification Allowance					70,000
A01217 Medical Allowance				1,292,000	1,261,000
A0121T Adhoc Relief Allowance 2013				470,000	466,000
A01224 Entertainment Allowance				19,000	19,000
A0122C Adhoc Relief Allowance - 2015				341,000	339,000
A0122M Adhoc Relief Allowance 2016				1,735,000	1,731,000
A0122Y Ad-hoc Relief Allowance 2017				2,386,000	2,511,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,386,000	2,511,000
A0123P Ad-hoc Relief Allowance 2019				1,404,000	1,475,000
A01270 Other				<u>23,000</u>	<u>49,000</u>
001 Others				23,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>716,000</u>	<u>1,293,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>86,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	6,000	5,000
A03202	Telephone and Trunk Call		60,000	80,000	60,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>687,000</u>	<u>400,000</u>
A03303	Electricity		<u>225,000</u>	<u>687,000</u>	<u>400,000</u>
001	Electricity		225,000	687,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>382,000</u>	<u>390,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>375,000</u>	<u>150,000</u>
001	Travelling Allowance		375,000	375,000	150,000
A03808	Conveyance Charges		<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		7,000	15,000	8,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>130,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery		30,000	80,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		10,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>85,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>45,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>45,000</u>	<u>33,000</u>
001	Machinery and Equipment		26,000	45,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	40,000	20,000
Government Girls College Laki Marwat			39,969,000	41,718,000	54,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,521,000</u>	<u>27,498,000</u>	<u>36,916,000</u>
A011	TOTAL PAY	38	50	<u>16,750,000</u>	<u>24,234,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	33	<u>13,235,000</u>	<u>20,011,000</u>
A01101	Total Basic Pay Of Officer	21	33	<u>13,235,000</u>	<u>20,011,000</u>
P082	Professor (BPS-20)	2	2	2,138,000	2,566,000
A160	Associate Professor (BPS-19)	4	4	2,009,000	2,411,000
A130	Assistant Professor (BPS-18)	7	7	4,224,000	5,069,000
S587	Senior Librarian (BPS-18)		1		527,000
L028	Lecturer (BPS-17)	5	5	3,667,000	4,401,000
L033	Librarian (BPS-17)	1		439,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	425,000	510,000
L171	lecturer (BS) (BPS-17)		11		4,011,000
A057	Assistant (BPS-16)	1	1	333,000	400,000
C057	Chowkidar (BPS-03)		1		116,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,515,000</u>	<u>4,223,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,515,000</u>	<u>4,223,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	344,000
S035	Senior Clerk (BPS-14)	1	1	351,000	422,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	277,000	333,000
L001	Laboratory Assistant (BPS-07)	2	2	551,000	662,000
C057	Chowkidar (BPS-03)	3	3	547,000	657,000
L002	Laboratory Attendant (BPS-03)	4	4	764,000	917,000
M010	Mali (BPS-03)	1	1	115,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4150	Government Degree Collgee Srjai Nurang Lakki Marwat						
N005	Naib Qasid	(BPS-03)	2	2	367,000		441,000
S162	Sweeper	(BPS-03)	2	2	257,000		309,000
A012	TOTAL ALLOWANCES				<u>9,771,000</u>	<u>10,207,000</u>	<u>12,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,769,000</u>	<u>10,174,000</u>	<u>12,649,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,468,000	1,559,000	1,627,000
A01203	Conveyance Allowance				1,329,000	1,353,000	2,035,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				814,000	833,000	1,098,000
A0121T	Adhoc Relief Allowance 2013				344,000	346,000	346,000
A01224	Entertainment Allowance				22,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				238,000	238,000	238,000
A0122M	Adhoc RelEIF Allowance 2016				1,220,000	1,227,000	1,642,000
A0122Y	Ad-hoc Relief Allowance 2017				1,629,000	1,729,000	2,144,000
A01238	Charge allowance				8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,629,000	1,729,000	2,144,000
A0123P	Ad-hoc Relief Allowance 2019				912,000	965,000	1,180,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>32,000</u>	<u>32,000</u>
001	Medical Charges				1,000	32,000	32,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>426,000</u>	<u>689,000</u>	<u>477,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph				4,000	8,000	8,000
A03202	Telephone and Trunk Call				68,000	68,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A033	TOTAL UTILITIES		150,000	295,000	201,000
A03303	Electricity		150,000	294,000	200,000
001	Electricity		150,000	294,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		98,000	226,000	103,000
A03805	Travelling Allowance		98,000	223,000	98,000
001	Travelling Allowance		98,000	223,000	98,000
A03808	Conveyance Charges			3,000	5,000
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		106,000	92,000	97,000
A03901	Stationery		15,000	18,000	18,000
001	Stationery		15,000	18,000	18,000
A03902	Printing and Publication		10,000	15,000	10,000
001	Printing and publication		10,000	15,000	10,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03907	Advertising & Publicity		68,000	46,000	46,000
001	Advertising and Publicity		68,000	46,000	46,000
A03970	Others		5,000	5,000	15,000
001	Others		5,000	5,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	267,000	1,000
A041	TOTAL PENSION		1,000	267,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	267,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srαι Nurang Lakki Marwat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	11,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	11,000	15,000
Government Degree Collgee Srαι Nurang Lakki Marwat			26,971,000	29,076,000	37,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,844,000</u>	<u>34,355,000</u>	<u>43,665,000</u>
A011	TOTAL PAY		<u>28,140,000</u>	<u>21,516,000</u>	<u>30,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,087,000</u>	<u>16,776,000</u>	<u>24,758,000</u>
A01101	Total Basic Pay Of Officer		<u>23,003,000</u>	<u>16,776,000</u>	<u>24,758,000</u>
P082	Professor	(BPS-20)	1	1	1,661,000
A160	Associate Professor	(BPS-19)	6	6	4,933,000
A130	Assistant Professor	(BPS-18)	11	11	6,844,000
L028	Lecturer	(BPS-17)	12	12	7,397,000
L033	Librarian	(BPS-17)	1	1	1,187,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000
A057	Assistant	(BPS-16)	1	1	500,000
A01102	Personal pay		84,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,053,000</u>	<u>4,740,000</u>	<u>6,068,000</u>
A01151	Total Basic Pay Other Staff		<u>5,053,000</u>	<u>4,740,000</u>	<u>6,068,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	362,000
S035	Senior Clerk	(BPS-14)	1	1	158,000
J013	Junior Clerk	(BPS-11)	1	1	145,000
P022	Pesh Imam	(BPS-09)	1	1	320,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	708,000
L001	Laboratory Assistant	(BPS-07)	2	2	704,000
B006	Behishtu	(BPS-03)	1	1	164,000
B013	Bearer	(BPS-03)	1	1	171,000
C057	Chowkidar	(BPS-03)	2	2	370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4179	Government Degree College Ghazni Khel Lakki Marwat					
C095	Cook	(BPS-03)	1	1	175,000	210,000
L002	Laboratory Attendant	(BPS-03)	5	5	867,000	1,041,000
M010	Mali	(BPS-03)	1	1	219,000	263,000
N005	Naib Qasid	(BPS-03)	2	2	280,000	336,000
S162	Sweeper	(BPS-03)	2	2	218,000	262,000
T049	Tubewell Operator	(BPS-03)	1	1	192,000	231,000
A012	TOTAL ALLOWANCES				15,704,000	12,839,000
A012-1	TOTAL REGULAR ALLOWANCES				15,702,000	12,837,000
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance				2,443,000	1,884,000
A01203	Conveyance Allowance				2,045,000	1,750,000
A01207	Washing Allowance				8,000	20,000
A01208	Dress Allowance				8,000	20,000
A0120D	Integrated Allowance				5,000	5,000
A0120P	Adhoc Relief 2009					4,000
A0120X	Adhoc Allowance - 2010					32,000
A01216	Qualification Allowance				27,000	
A01217	Medical Allowance				1,378,000	1,067,000
A0121A	Ad - hoc Allowance - 2011					6,000
A0121M	Adhoc Relief Allowance - 2012					9,000
A0121T	Adhoc Relief Allowance 2013				612,000	466,000
A0121Z	Adhoc Relief Allowance-2014				23,000	5,000
A01224	Entertainment Allowance				25,000	31,000
A0122C	Adhoc Relief Allowance - 2015				420,000	357,000
A0122M	Adhoc Relief Allowance 2016				1,951,000	1,532,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,571,000	2,137,000
A01238	Charge allowance				7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,548,000	2,135,000
A0123P	Ad-hoc Relief Allowance 2019				1,457,000	1,303,000
A01270	Other				123,000	70,000
001	Others				123,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		639,000	2,030,000	937,000
A032	TOTAL COMMUNICATIONS		49,000	170,000	64,000
A03201	Postage and Telegraph		4,000	10,000	4,000
A03202	Telephone and Trunk Call		45,000	160,000	60,000
A033	TOTAL UTILITIES		226,000	1,496,000	608,000
A03303	Electricity		225,000	1,488,000	600,000
001	Electricity		225,000	1,488,000	600,000
A03304	Hot and Cold Weather Charges		1,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		229,000	229,000	155,000
A03805	Travelling Allowance		225,000	225,000	150,000
001	Travelling Allowance		225,000	225,000	150,000
A03808	Conveyance Charges		4,000	4,000	5,000
001	Conveyance Charges		4,000	4,000	5,000
A039	TOTAL GENERAL		135,000	135,000	110,000
A03901	Stationery		30,000	30,000	40,000
001	Stationery		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		90,000	90,000	50,000
001	Advertising and Publicity		90,000	90,000	50,000
A03970	Others		10,000	10,000	15,000
001	Others		10,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,539,000	3,384,000
A041	TOTAL PENSION		1,000	2,539,000	3,384,000
A04114	Superannuation Encashment of L.P.R		1,000	2,539,000	3,384,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	71,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	26,000	36,000
A13101	Machinery and Equipment		26,000	26,000	36,000
001	Machinery and Equipment		26,000	26,000	36,000
A132	TOTAL FURNITURE AND FIXTURE		26,000	26,000	35,000
A13201	Furniture and Fixture		26,000	26,000	35,000
Government Degree College Ghazni Khel Lakki Marwat			44,537,000	38,977,000	48,058,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,139,000</u>	<u>25,999,000</u>	<u>31,305,000</u>
A011	TOTAL PAY		<u>19,302,000</u>	<u>16,031,000</u>	<u>21,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,278,000</u>	<u>14,241,000</u>	<u>18,904,000</u>
A01101	Total Basic Pay Of Officer		<u>17,278,000</u>	<u>14,241,000</u>	<u>18,904,000</u>
P082	Professor	(BPS-20)	1	1	814,000
A160	Associate Professor	(BPS-19)	6	6	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	2,464,000
S587	Senior Librarian	(BPS-18)		1	591,000
L028	Lecturer	(BPS-17)	8	8	9,159,000
L033	Librarian	(BPS-17)	1		492,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	492,000
A057	Assistant	(BPS-16)	1	1	304,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,024,000</u>	<u>1,790,000</u>	<u>2,433,000</u>
A01151	Total Basic Pay Other Staff		<u>2,024,000</u>	<u>1,790,000</u>	<u>2,433,000</u>
S035	Senior Clerk	(BPS-14)	1	1	185,000
J013	Junior Clerk	(BPS-11)	1	1	163,000
L001	Laboratory Assistant	(BPS-07)	3	3	476,000
D112	Driver	(BPS-06)	1	1	145,000
C057	Chowkidar	(BPS-03)	2	2	211,000
L002	Laboratory Attendant	(BPS-03)	3	3	315,000
M010	Mali	(BPS-03)	1	1	107,000
N005	Naib Qasid	(BPS-03)	2	2	211,000
S162	Sweeper	(BPS-03)	2	2	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012	TOTAL ALLOWANCES		<u>9,837,000</u>	<u>9,968,000</u>	<u>9,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,835,000</u>	<u>9,966,000</u>	<u>9,966,000</u>
A01202	House Rent Allowance		1,667,000	1,675,000	1,675,000
A01203	Conveyance Allowance		1,789,000	1,787,000	1,787,000
A01207	Washing Allowance		9,000	8,000	8,000
A01208	Dress Allowance		9,000	8,000	8,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		820,000	804,000	804,000
A0121T	Adhoc Relief Allowance 2013		266,000	255,000	255,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		181,000	174,000	174,000
A0122M	Adhoc Relief Allowance 2016		1,135,000	1,127,000	1,127,000
A0122Y	Ad-hoc Relief Allowance 2017		1,524,000	1,603,000	1,603,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,523,000	1,603,000	1,603,000
A0123P	Ad-hoc Relief Allowance 2019		881,000	891,000	891,000
A01270	Other		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>392,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>154,000</u>	<u>151,000</u>
A03303	Electricity		<u>113,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
001	Electricity		113,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>154,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>150,000</u>	<u>40,000</u>
001	Travelling Allowance		113,000	150,000	40,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>50,000</u>	<u>44,000</u>
A03901	Stationery		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		19,000	25,000	19,000
A03970	Others		<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		6,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>267,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>267,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	267,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>21,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
001	Machinery and Equipment		15,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Government Girls Degree College Serai Naurang			29,461,000	26,700,000	31,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,644,000</u>	<u>48,365,000</u>	<u>57,977,000</u>
A011	TOTAL PAY	66	79	<u>30,551,000</u>	<u>37,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	50	<u>24,452,000</u>	<u>29,830,000</u>
A01101	Total Basic Pay Of Officer	37	50	<u>24,326,000</u>	<u>29,699,000</u>
P082	Professor (BPS-20)	2	2	1,490,000	1,788,000
A160	Associate Professor (BPS-19)	7	7	5,449,000	5,449,000
A130	Assistant Professor (BPS-18)	12	12	8,028,000	8,028,000
S587	Senior Librarian (BPS-18)		1		742,000
L028	Lecturer (BPS-17)	12	12	7,694,000	7,694,000
L033	Librarian (BPS-17)	1		618,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	400,000	480,000
L171	lecturer (BS) (BPS-17)		13		4,740,000
A057	Assistant (BPS-16)	1	1	391,000	470,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	256,000	308,000
A01102	Personal pay			126,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,099,000</u>	<u>7,325,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,099,000</u>	<u>7,325,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	633,000	760,000
S035	Senior Clerk (BPS-14)	2	2	737,000	885,000
J013	Junior Clerk (BPS-11)	2	2	435,000	522,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	617,000	741,000
L001	Laboratory Assistant (BPS-07)	2	2	613,000	736,000
D112	Driver (BPS-06)	1	1	332,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
B013	Bearer	(BPS-03)	1	1	180,000	216,000
C057	Chowkidar	(BPS-03)	2	2	201,000	242,000
C095	Cook	(BPS-03)	1	1	173,000	208,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,046,000	1,256,000
M010	Mali	(BPS-03)	2	2	352,000	423,000
N005	Naib Qasid	(BPS-03)	4	4	683,000	820,000
S162	Sweeper	(BPS-03)	1	1	97,000	117,000
A012	TOTAL ALLOWANCES		18,093,000	18,024,000	20,822,000	
A012-1	TOTAL REGULAR ALLOWANCES		18,091,000	18,022,000	20,820,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,733,000	2,730,000	2,790,000	
A01203	Conveyance Allowance		2,433,000	2,404,000	3,184,000	
A01207	Washing Allowance		13,000	8,000	8,000	
A01208	Dress Allowance		11,000	7,000	7,000	
A0120D	Integrated Allowance		22,000	16,000	16,000	
A01217	Medical Allowance		1,464,000	1,413,000	1,704,000	
A0121T	Adhoc Relief Allowance 2013		574,000	554,000	554,000	
A01224	Entertainment Allowance		49,000	50,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		390,000	377,000	377,000	
A0122M	Adhoc Relief Allowance 2016		2,222,000	2,156,000	2,632,000	
A0122N	Special Conveyance Allowance to Disabled Employees		136,000	72,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,959,000	3,032,000	3,508,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,960,000	3,032,000	3,508,000	
A0123P	Ad-hoc Relief Allowance 2019		1,760,000	1,736,000	1,975,000	
A01270	Other		<u>343,000</u>	<u>413,000</u>	<u>413,000</u>	
001	Others		343,000	413,000	413,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>914,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>48,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		23,000	43,000	43,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>484,000</u>	<u>401,000</u>
A03303	Electricity		<u>113,000</u>	<u>483,000</u>	<u>400,000</u>
001	Electricity		113,000	483,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>347,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>346,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	346,000	100,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Conveyance Charges		1,000	1,000	8,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>34,000</u>	<u>52,000</u>
A03901	Stationery		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Stationery		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		10,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
001	Advertising and Publicity		12,000	1,000	12,000
A03970	Others		<u>5,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others		5,000	8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,008,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,008,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,008,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Government Degree College Balakot Mansehra			49,016,000	51,308,000	61,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4041	Government Degree College Ogi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,398,000</u>	<u>31,471,000</u>	<u>42,509,000</u>	
A011	TOTAL PAY	49	55	<u>25,421,000</u>	<u>20,230,000</u>	<u>29,976,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	36	<u>21,601,000</u>	<u>16,632,000</u>	<u>25,379,000</u>
A01101	Total Basic Pay Of Officer	30	36	<u>21,601,000</u>	<u>16,632,000</u>	<u>25,379,000</u>
P082	Professor (BPS-20)	2	2	2,042,000		2,451,000
A160	Associate Professor (BPS-19)	6	6	4,754,000		5,705,000
A130	Assistant Professor (BPS-18)	10	10	8,248,000		8,248,000
L028	Lecturer (BPS-17)	9	9	5,415,000		5,415,000
L033	Librarian (BPS-17)	1	1	394,000		473,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		422,000
L171	lecturer (BS) (BPS-17)		6			2,188,000
A057	Assistant (BPS-16)	1	1	397,000		477,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,820,000</u>	<u>3,598,000</u>	<u>4,597,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,802,000</u>	<u>3,569,000</u>	<u>4,568,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	390,000		468,000
S035	Senior Clerk (BPS-14)	1	1	365,000		438,000
J013	Junior Clerk (BPS-11)	1	1	289,000		347,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	382,000		459,000
L001	Laboratory Assistant (BPS-07)	1	1	379,000		455,000
D112	Driver (BPS-06)	1	1	198,000		238,000
B006	Behishti (BPS-03)	1	1	99,000		119,000
B013	Bearer (BPS-03)	1	1	123,000		148,000
C057	Chowkidar (BPS-03)	2	2	292,000		351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4041	Government Degree College Ogi Mansehra					
C095	Cook	(BPS-03)	1	1	127,000	153,000
L002	Laboratory Attendant	(BPS-03)	3	3	406,000	488,000
M010	Mali	(BPS-03)	1	1	178,000	214,000
N005	Naib Qasid	(BPS-03)	2	2	248,000	298,000
S162	Sweeper	(BPS-03)	2	2	326,000	392,000
A01152	Personal pay				18,000	29,000
A012	TOTAL ALLOWANCES				<u>14,977,000</u>	<u>11,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,975,000</u>	<u>11,239,000</u>
A01201	Senior Post Allowance				28,000	7,000
A01202	House Rent Allowance				2,284,000	1,634,000
A01203	Conveyance Allowance				1,978,000	1,519,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				11,000	10,000
A01217	Medical Allowance				1,139,000	844,000
A0121T	Adhoc Relief Allowance 2013				530,000	373,000
A01224	Entertainment Allowance				44,000	25,000
A0122C	Adhoc Relief Allowance - 2015				356,000	248,000
A0122M	Adhoc Relief Allowance 2016				1,850,000	1,322,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				2,486,000	1,866,000
A01238	Charge allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,486,000	1,866,000
A0123P	Ad-hoc Relief Allowance 2019				1,372,000	1,099,000
A01250	Incentive Allowance					<u>1,000</u>
001	Incentive Allowance					1,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				<u>337,000</u>	<u>336,000</u>
001	Others				337,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>447,000</u>	<u>1,453,000</u>	<u>840,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>105,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	15,000	8,000
A03202	Telephone and Trunk Call		38,000	90,000	50,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>504,000</u>	<u>421,000</u>
A03302	Water		4,000	20,000	20,000
A03303	Electricity		<u>90,000</u>	<u>474,000</u>	<u>400,000</u>
001	Electricity		90,000	474,000	400,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>260,000</u>	<u>120,000</u>
A03603	Registration			260,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>400,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		225,000	400,000	150,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>184,000</u>	<u>91,000</u>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery		30,000	70,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03906	Uniforms and Protective Clothing		1,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
A03970	Others		<u>8,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others		8,000	35,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,934,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,934,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,934,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>70,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>35,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>35,000</u>	<u>17,000</u>
001	Machinery and Equipment		19,000	35,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	35,000	19,000
Government Degree College Ogi Mansehra			40,885,000	37,929,000	43,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshira				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,559,000</u>	<u>30,168,000</u>	<u>32,495,000</u>
A011	TOTAL PAY	40	40	<u>17,201,000</u>	<u>20,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>13,017,000</u>	<u>15,623,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>13,017,000</u>	<u>15,623,000</u>
P082	Professor (BPS-20)	1	1	1,327,000	1,593,000
A160	Associate Professor (BPS-19)	4	4	2,359,000	2,831,000
A130	Assistant Professor (BPS-18)	6	6	4,672,000	5,607,000
L028	Lecturer (BPS-17)	6	6	3,498,000	4,198,000
L033	Librarian (BPS-17)	1	1	379,000	455,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	379,000	455,000
A057	Assistant (BPS-16)	1	1	403,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,184,000</u>	<u>5,026,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,184,000</u>	<u>5,026,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	311,000	374,000
S035	Senior Clerk (BPS-14)	1	1	473,000	568,000
J013	Junior Clerk (BPS-11)	1	1	315,000	378,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000	364,000
L001	Laboratory Assistant (BPS-07)	2	2	606,000	728,000
D112	Driver (BPS-06)	1	1	113,000	136,000
B006	Behishti (BPS-03)	1	1	182,000	219,000
C057	Chowkidar (BPS-03)	2	2	345,000	414,000
L002	Laboratory Attendant (BPS-03)	4	4	635,000	762,000
L035	Library Attendant (BPS-03)	1	1	147,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4042	Government Degree College Lassan Nawab Manshra					
M010	Mali	(BPS-03)	1	1	114,000	137,000
N005	Naib Qasid	(BPS-03)	2	2	396,000	476,000
S162	Sweeper	(BPS-03)	2	2	244,000	293,000
A012	TOTAL ALLOWANCES		<u>11,358,000</u>			<u>11,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,356,000</u>			<u>11,844,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,639,000	1,719,000
A01203	Conveyance Allowance				1,565,000	1,628,000
A01207	Washing Allowance				11,000	10,000
A01208	Dress Allowance				11,000	10,000
A0120D	Integrated Allowance				5,000	8,000
A01217	Medical Allowance				889,000	913,000
A0121T	Adhoc Relief Allowance 2013				314,000	321,000
A01224	Entertainment Allowance				25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				207,000	212,000
A0122M	Adhoc Relief Allowance 2016				1,242,000	1,266,000
A0122Y	Ad-hoc Relief Allowance 2017				1,674,000	1,800,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,674,000	1,800,000
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	1,066,000
A01250	Incentive Allowance				<u>677,000</u>	<u>689,000</u>
001	Incentive Allowance				677,000	689,000
A01270	Other				<u>339,000</u>	<u>355,000</u>
001	Others				339,000	355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>			<u>551,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A032	TOTAL COMMUNICATIONS		58,000	90,000	61,000
A03201	Postage and Telegraph		5,000	10,000	8,000
A03202	Telephone and Trunk Call		53,000	80,000	53,000
A033	TOTAL UTILITIES		45,000	85,000	85,000
A03303	Electricity		45,000	85,000	85,000
001	Electricity		45,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	262,000	100,000
A03805	Travelling Allowance		150,000	262,000	100,000
001	Travelling Allowance		150,000	262,000	100,000
A039	TOTAL GENERAL		74,000	114,000	81,000
A03901	Stationery		23,000	57,000	23,000
001	Stationery		23,000	57,000	23,000
A03902	Printing and Publication		8,000	20,000	8,000
001	Printing and publication		8,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		30,000	1,000	30,000
001	Advertising and Publicity		30,000	1,000	30,000
A03970	Others		8,000	26,000	15,000
001	Others		8,000	26,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	3,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>68,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>34,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>34,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	34,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>34,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	34,000	19,000
Government Degree College Lassan Nawab Manshra			28,926,000	33,188,000	36,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,290,000</u>	<u>56,920,000</u>	<u>69,113,000</u>
A011	TOTAL PAY	78	94	<u>35,955,000</u>	<u>44,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	61	<u>29,013,000</u>	<u>35,736,000</u>
A01101	Total Basic Pay Of Officer	45	61	<u>28,846,000</u>	<u>35,581,000</u>
S680	Senior Professor (BPS-21)	1	1	1,320,000	1,584,000
P082	Professor (BPS-20)	3	3	1,366,000	1,640,000
A160	Associate Professor (BPS-19)	11	11	5,946,000	5,946,000
D785	Deputy Chief Librarian (BPS-19)		1		971,000
A130	Assistant Professor (BPS-18)	14	14	7,561,000	7,561,000
L033	Librarian (BPS-18)	1		809,000	
L028	Lecturer (BPS-17)	12	12	10,843,000	10,843,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	354,000	425,000
L171	lecturer (BS) (BPS-17)		16		5,834,000
A057	Assistant (BPS-16)	1	1	400,000	480,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	247,000	297,000
A01102	Personal pay			167,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>6,942,000</u>	<u>8,338,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>6,942,000</u>	<u>8,338,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	748,000	898,000
S035	Senior Clerk (BPS-14)	2	2	685,000	822,000
J013	Junior Clerk (BPS-11)	2	2	397,000	477,000
H062	Hostel Superintendent (BPS-09)	1	1	361,000	434,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	731,000	878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4043	Government Girls Degree College Mansehra						
L001	Laboratory Assistant	(BPS-07)	2	2	727,000	873,000	
D112	Driver	(BPS-06)	2	2	316,000	380,000	
B006	Behishti	(BPS-03)	1	1	120,000	144,000	
B013	Bearer	(BPS-03)	1	1	201,000	242,000	
C002	Caller	(BPS-03)	1	1	120,000	144,000	
C057	Chowkidar	(BPS-03)	2	2	226,000	272,000	
C095	Cook	(BPS-03)	2	2	280,000	336,000	
L002	Laboratory Attendant	(BPS-03)	7	7	975,000	1,170,000	
M010	Mali	(BPS-03)	1	1	201,000	242,000	
N005	Naib Qasid	(BPS-03)	2	2	271,000	326,000	
S162	Sweeper	(BPS-03)	3	3	583,000	700,000	
A012	TOTAL ALLOWANCES				21,335,000	21,595,000	25,039,000
A012-1	TOTAL REGULAR ALLOWANCES				21,264,000	21,289,000	24,733,000
A01201	Senior Post Allowance				30,000	24,000	24,000
A01202	House Rent Allowance				3,449,000	3,382,000	3,456,000
A01203	Conveyance Allowance				3,323,000	3,235,000	4,195,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,741,000	1,699,000	2,057,000
A0121T	Adhoc Relief Allowance 2013				613,000	608,000	608,000
A01224	Entertainment Allowance				39,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				420,000	417,000	417,000
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,518,000	3,104,000
A0122N	Special Conveyance Allowance to Disbalded Employees				41,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,475,000	3,565,000	4,151,000
A01238	Charge allowance				7,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				3,475,000	3,565,000	4,151,000
A0123P	Ad-hoc Relief Allowance 2019				1,959,000	2,038,000	2,332,000
A01270	Other				80,000	125,000	125,000
001	Others				80,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		71,000	306,000	306,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		70,000	305,000	305,000
001	Leave Salary		70,000	305,000	305,000
A03	TOTAL OPERATING EXPENSES		483,000	1,439,000	655,000
A032	TOTAL COMMUNICATIONS		51,000	104,000	68,000
A03201	Postage and Telegraph		6,000	9,000	8,000
A03202	Telephone and Trunk Call		45,000	95,000	60,000
A033	TOTAL UTILITIES		278,000	948,000	420,000
A03301	Gas		90,000	304,000	120,000
A03303	Electricity		188,000	644,000	300,000
001	Electricity		188,000	644,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		115,000	309,000	118,000
A03805	Travelling Allowance		113,000	304,000	113,000
001	Travelling Allowance		113,000	304,000	113,000
A03808	Conveyance Charges		2,000	5,000	5,000
001	Conveyance Charges		2,000	5,000	5,000
A039	TOTAL GENERAL		39,000	78,000	49,000
A03901	Stationery		19,000	25,000	19,000
001	Stationery		19,000	25,000	19,000
A03902	Printing and Publication		10,000	15,000	10,000
001	Printing and publication		10,000	15,000	10,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03970	Others		5,000	30,000	15,000
001	Others		5,000	30,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,710,000	1,200,000
A041	TOTAL PENSION		1,000	1,710,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,710,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	50,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	25,000	21,000
A13101	Machinery and Equipment		15,000	25,000	21,000
001	Machinery and Equipment		15,000	25,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	25,000	20,000
A13201	Furniture and Fixture		15,000	25,000	20,000
Government Girls Degree College Mansehra			57,805,000	60,120,000	71,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4298	Government Post Graduate College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>101,410,000</u>	<u>105,164,000</u>	<u>112,807,000</u>	
A011	TOTAL PAY	134	159	<u>63,392,000</u>	<u>65,610,000</u>	<u>72,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	102	<u>53,650,000</u>	<u>56,218,000</u>	<u>60,730,000</u>
A01101	Total Basic Pay Of Officer	85	102	<u>53,548,000</u>	<u>55,929,000</u>	<u>60,441,000</u>
S680	Senior Professor (BPS-21)	1	1	1,383,000		1,660,000
P082	Professor (BPS-20)	5	5	5,684,000		5,684,000
A160	Associate Professor (BPS-19)	19	19	10,474,000		10,474,000
D785	Deputy Chief Librarian (BPS-19)		1			530,000
A130	Assistant Professor (BPS-18)	28	28	14,720,000		14,720,000
L028	Lecturer (BPS-17)	27	27	19,225,000		19,225,000
L033	Librarian (BPS-17)	1		441,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	441,000		530,000
L171	lecturer (BS) (BPS-17)		17			6,200,000
S166	Superintendent (BPS-17)	1	1	482,000		579,000
A057	Assistant (BPS-16)	1	1	432,000		519,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	266,000		320,000
A01102	Personal pay			102,000	289,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF	49	57	<u>9,742,000</u>	<u>9,392,000</u>	<u>12,217,000</u>
A01151	Total Basic Pay Other Staff	49	57	<u>9,727,000</u>	<u>9,350,000</u>	<u>12,175,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	926,000		1,112,000
S035	Senior Clerk (BPS-14)	2	2	751,000		902,000
J013	Junior Clerk (BPS-11)	5	5	964,000		1,157,000
P022	Pesh Imam (BPS-09)		1			359,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4298	Government Post Graduate College Mansehra						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	901,000		1,082,000
E019	Electrician	(BPS-07)		1			137,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,095,000		1,314,000
D112	Driver	(BPS-06)	1	4	281,000		338,000
B006	Behishti	(BPS-03)	1	1	104,000		125,000
B013	Bearer	(BPS-03)	3	3	435,000		522,000
C057	Chowkidar	(BPS-03)	4	6	582,000		699,000
C095	Cook	(BPS-03)	2	2	247,000		297,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,648,000		1,978,000
M010	Mali	(BPS-03)	2	3	341,000		410,000
N005	Naib Qasid	(BPS-03)	5	5	765,000		918,000
S162	Sweeper	(BPS-03)	4	4	687,000		825,000
A01152	Personal pay				15,000	42,000	42,000
A012	TOTAL ALLOWANCES				38,018,000	39,554,000	39,860,000
A012-1	TOTAL REGULAR ALLOWANCES				38,016,000	39,552,000	39,858,000
A01201	Senior Post Allowance				75,000	75,000	75,000
A01202	House Rent Allowance				5,735,000	5,991,000	6,071,000
A01203	Conveyance Allowance				5,252,000	5,515,000	5,252,000
A01207	Washing Allowance				17,000	16,000	16,000
A01208	Dress Allowance				18,000	16,000	16,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				2,982,000	3,014,000	3,397,000
A0121T	Adhoc Relief Allowance 2013				1,149,000	1,137,000	1,137,000
A01224	Entertainment Allowance				96,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				781,000	774,000	774,000
A0122M	Adhoc Relief Allowance 2016				4,597,000	4,648,000	5,272,000
A0122N	Special Conveyance Allowance to Disabled Employees				73,000	84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				6,147,000	6,561,000	6,147,000
A01238	Charge allowance				7,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A0123G	Ad-hoc Relief Allowance-2018		6,142,000	6,561,000	6,142,000
A0123P	Ad-hoc Relief Allowance 2019		3,587,000	3,483,000	3,798,000
A01250	Incentive Allowance		<u>26,000</u>		
001	Incentive Allowance		26,000		
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>1,309,000</u>	<u>1,556,000</u>	<u>1,556,000</u>
001	Others		1,309,000	1,556,000	1,556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,121,000</u>	<u>3,282,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>1,030,000</u>	<u>520,000</u>
A03201	Postage and Telegraph		15,000	30,000	20,000
A03202	Telephone and Trunk Call		68,000	1,000,000	500,000
A033	TOTAL UTILITIES		<u>563,000</u>	<u>1,356,000</u>	<u>800,000</u>
A03301	Gas		188,000	484,000	300,000
A03303	Electricity		<u>375,000</u>	<u>872,000</u>	<u>500,000</u>
001	Electricity		375,000	872,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>346,000</u>	<u>808,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>800,000</u>	<u>250,000</u>
001	Travelling Allowance		338,000	800,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>88,000</u>	<u>145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>1,000</u>	<u>68,000</u>
001	Advertising and Publicity		68,000	1,000	68,000
A03970	Others		<u>10,000</u>	<u>26,000</u>	<u>26,000</u>
001	Others		10,000	26,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,512,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,512,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,512,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>31,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
Government Post Graduate College Mansehra			102,555,000	112,990,000	118,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4302	Government Girls Degree College Chitti Dehri Manshra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,827,000</u>	<u>41,798,000</u>	<u>54,323,000</u>	
A011	TOTAL PAY	55	74	<u>26,302,000</u>	<u>26,073,000</u>	<u>35,555,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	54	<u>21,897,000</u>	<u>22,783,000</u>	<u>30,265,000</u>
A01101	Total Basic Pay Of Officer	35	54	<u>21,831,000</u>	<u>22,674,000</u>	<u>30,156,000</u>
P082	Professor (BPS-20)	2	2	1,610,000		1,932,000
A160	Associate Professor (BPS-19)	7	7	3,936,000		4,724,000
A130	Assistant Professor (BPS-18)	12	12	6,615,000		6,615,000
S587	Senior Librarian (BPS-18)		1			590,000
L028	Lecturer (BPS-17)	11	11	8,247,000		8,247,000
L033	Librarian (BPS-17)	1		491,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	491,000		590,000
L171	lecturer (BS) (BPS-17)		19			6,928,000
A057	Assistant (BPS-16)	1	1	441,000		530,000
A01102	Personal pay			66,000	109,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,405,000</u>	<u>3,290,000</u>	<u>5,290,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,405,000</u>	<u>3,290,000</u>	<u>5,290,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	344,000		413,000
S035	Senior Clerk (BPS-14)	1	1	555,000		666,000
J013	Junior Clerk (BPS-11)	1	1	357,000		429,000
H062	Hostel Superintendent (BPS-09)	1	1	348,000		418,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	335,000		402,000
L001	Laboratory Assistant (BPS-07)	1	1	333,000		400,000
D112	Driver (BPS-06)	1	1	147,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4302	Government Girls Degree College Chitti Dehri Manshehra					
B013	Bearer	(BPS-03)	1	1	150,000	180,000
C057	Chowkidar	(BPS-03)	2	2	308,000	370,000
C095	Cook	(BPS-03)	1	1	150,000	180,000
L002	Laboratory Attendant	(BPS-03)	3	3	452,000	543,000
M010	Mali	(BPS-03)	1	1	155,000	186,000
N005	Naib Qasid	(BPS-03)	2	2	308,000	370,000
S162	Sweeper	(BPS-03)	2	2	308,000	370,000
T049	Tubewell Operator	(BPS-03)	1	1	155,000	186,000
A012	TOTAL ALLOWANCES		16,525,000	15,725,000	18,768,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,358,000	15,588,000	18,631,000	
A01201	Senior Post Allowance		30,000	30,000	30,000	
A01202	House Rent Allowance		2,672,000	2,527,000	2,615,000	
A01203	Conveyance Allowance		2,388,000	2,295,000	2,388,000	
A01207	Washing Allowance		13,000	13,000	13,000	
A01208	Dress Allowance		9,000	10,000	10,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		1,320,000	1,238,000	1,663,000	
A0121T	Adhoc Relief Allowance 2013		459,000	444,000	444,000	
A01224	Entertainment Allowance		45,000	54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		304,000	294,000	294,000	
A0122M	Adhoc Relief Allowance 2016		1,972,000	1,845,000	2,541,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,663,000	2,610,000	3,306,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,654,000	2,610,000	3,306,000	
A0123P	Ad-hoc Relief Allowance 2019		1,505,000	1,375,000	1,724,000	
A01270	Other		<u>306,000</u>	<u>225,000</u>	<u>225,000</u>	
001	Others		306,000	225,000	225,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		167,000	137,000	137,000	
A01274	Medical Charges		<u>147,000</u>	<u>117,000</u>	<u>117,000</u>	
001	Medical Charges		147,000	117,000	117,000	
A01278	Leave Salary		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
001	Leave Salary		20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>556,000</u>	<u>937,000</u>	<u>582,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>104,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		68,000	100,000	90,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>321,000</u>	<u>276,000</u>
A03301	Gas		60,000	117,000	76,000
A03303	Electricity		<u>225,000</u>	<u>204,000</u>	<u>200,000</u>
001	Electricity		225,000	204,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>428,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>420,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	420,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	8,000	8,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>84,000</u>	<u>103,000</u>
A03901	Stationery		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001	Stationery		23,000	25,000	23,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>52,000</u>
001	Advertising and Publicity		40,000	40,000	52,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Others		6,000	6,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshra				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	11,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	11,000	15,000
Government Girls Degree College Chitti Dehri Manshra			43,407,000	42,759,000	54,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,900,000</u>	<u>21,527,000</u>	<u>25,124,000</u>
A011	TOTAL PAY	32	32	<u>13,887,000</u>	<u>16,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,509,000</u>	<u>15,012,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,509,000</u>	<u>15,012,000</u>
P082	Professor (BPS-20)	1	1	928,000	1,114,000
A160	Associate Professor (BPS-19)	5	5	3,840,000	4,608,000
A130	Assistant Professor (BPS-18)	8	8	2,267,000	2,721,000
L028	Lecturer (BPS-17)	7	7	4,574,000	5,489,000
L033	Librarian (BPS-17)	1	1	300,000	360,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	300,000	360,000
A057	Assistant (BPS-16)	1	1	300,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,378,000</u>	<u>1,655,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,378,000</u>	<u>1,655,000</u>
S035	Senior Clerk (BPS-14)	1	1	424,000	509,000
J013	Junior Clerk (BPS-11)	1	1	162,000	195,000
C057	Chowkidar (BPS-03)	2	2	264,000	317,000
N005	Naib Qasid (BPS-03)	2	2	264,000	317,000
S162	Sweeper (BPS-03)	2	2	264,000	317,000
A012	TOTAL ALLOWANCES			<u>9,013,000</u>	<u>8,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,011,000</u>	<u>8,455,000</u>
A01202	House Rent Allowance			1,369,000	1,306,000
A01203	Conveyance Allowance			1,319,000	1,183,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		684,000	605,000	605,000
A0121T	Adhoc Relief Allowance 2013		227,000	204,000	204,000
A01224	Entertainment Allowance		19,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		155,000	138,000	138,000
A0122M	Adhoc Relief Allowance 2016		1,010,000	891,000	891,000
A0122Y	Ad-hoc Relief Allowance 2017		1,342,000	1,288,000	1,288,000
A01238	Charge allowance		14,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,342,000	1,288,000	1,288,000
A0123P	Ad-hoc Relief Allowance 2019		751,000	731,000	731,000
A01250	Incentive Allowance		<u>583,000</u>	<u>486,000</u>	<u>486,000</u>
001	Incentive Allowance		583,000	486,000	486,000
A01270	Other		<u>171,000</u>	<u>280,000</u>	<u>280,000</u>
001	Others		171,000	280,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>760,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>76,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	8,000	7,000
A03202	Telephone and Trunk Call		45,000	68,000	50,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>279,000</u>	<u>274,000</u>
A03303	Electricity		<u>128,000</u>	<u>273,000</u>	<u>273,000</u>
001	Electricity		128,000	273,000	273,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>343,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A03805	Travelling Allowance		<u>188,000</u>	<u>343,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	343,000	150,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>62,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>25,000</u>	<u>15,000</u>
001	Printing and publication		5,000	25,000	15,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03970	Others		<u>5,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		5,000	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>257,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>257,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	257,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>52,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>23,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>23,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	23,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>29,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A13201 Furniture and Fixture			11,000	29,000	11,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			23,321,000	22,596,000	25,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,825,000</u>	<u>23,071,000</u>	<u>30,044,000</u>
A011	TOTAL PAY	43	43	<u>18,551,000</u>	<u>20,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,951,000</u>	<u>17,507,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,951,000</u>	<u>17,507,000</u>
P082	Professor (BPS-20)	1	1	751,000	902,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	8	8	2,274,000	2,729,000
L028	Lecturer (BPS-17)	9	9	8,184,000	8,184,000
L033	Librarian (BPS-17)	1	1	454,000	545,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	454,000	545,000
A057	Assistant (BPS-16)	1	1	281,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,600,000</u>	<u>3,124,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,600,000</u>	<u>3,124,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	205,000	246,000
S035	Senior Clerk (BPS-14)	1	1	227,000	273,000
J013	Junior Clerk (BPS-11)	1	1	200,000	240,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	197,000	237,000
L001	Laboratory Assistant (BPS-07)	1	1	195,000	234,000
D112	Driver (BPS-06)	2	2	282,000	339,000
C057	Chowkidar (BPS-03)	2	2	259,000	311,000
L002	Laboratory Attendant (BPS-03)	3	3	386,000	464,000
M010	Mali (BPS-03)	1	1	131,000	158,000
N005	Naib Qasid (BPS-03)	2	2	259,000	311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4351	Government Girls Degree College Perhina District Mansehra					
S162	Sweeper	(BPS-03)	2	2	259,000	311,000
A012	TOTAL ALLOWANCES		10,274,000	9,413,000	9,413,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,241,000	9,411,000	9,411,000	
A01202	House Rent Allowance		1,620,000	1,511,000	1,511,000	
A01203	Conveyance Allowance		1,730,000	1,635,000	1,635,000	
A01207	Washing Allowance		7,000	7,000	7,000	
A01208	Dress Allowance		7,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		71,000			
A01217	Medical Allowance		831,000	764,000	764,000	
A0121T	Adhoc Relief Allowance 2013		192,000	151,000	151,000	
A01224	Entertainment Allowance		5,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		145,000	118,000	118,000	
A0122M	Adhoc Relief Allowance 2016		1,104,000	987,000	987,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,450,000	1,366,000	1,366,000	
A01238	Charge allowance		6,000	8,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,449,000	1,366,000	1,366,000	
A0123P	Ad-hoc Relief Allowance 2019		877,000	823,000	823,000	
A01250	Incentive Allowance		666,000	615,000	615,000	
001	Incentive Allowance		666,000	615,000	615,000	
A01270	Other		70,000	35,000	35,000	
001	Others		70,000	35,000	35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		33,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		32,000	1,000	1,000	
001	Leave Salary		32,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		981,000	1,650,000	1,195,000	
A032	TOTAL COMMUNICATIONS		12,000	17,000	34,000	
A03201	Postage and Telegraph		4,000	1,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03202	Telephone and Trunk Call		8,000	16,000	30,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>80,000</u>	<u>201,000</u>
A03303	Electricity		<u>30,000</u>	<u>70,000</u>	<u>200,000</u>
001	Electricity		30,000	70,000	200,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>828,000</u>	<u>1,332,000</u>	<u>828,000</u>
A03402	Rent for Office Building		828,000	1,332,000	828,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>128,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>128,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	128,000	75,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>93,000</u>	<u>57,000</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery		15,000	45,000	20,000
A03902	Printing and Publication		<u>8,000</u>	<u>23,000</u>	<u>15,000</u>
001	Printing and publication		8,000	23,000	15,000
A03905	Newspapers Periodicals and Books		7,000	6,000	7,000
A03970	Others		<u>5,000</u>	<u>19,000</u>	<u>15,000</u>
001	Others		5,000	19,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>14,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>14,000</u>	<u>16,000</u>
001	Machinery and Equipment		8,000	14,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	10,000	15,000
Government Girls Degree College Perhina District Mansehra			29,824,000	24,747,000	31,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,613,000</u>	<u>70,337,000</u>	<u>77,777,000</u>	
A011	TOTAL PAY	91	112	<u>40,206,000</u>	<u>43,608,000</u>	<u>50,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	72	<u>32,348,000</u>	<u>36,165,000</u>	<u>41,061,000</u>
A01101	Total Basic Pay Of Officer	<u>51</u>	<u>72</u>	<u>32,308,000</u>	<u>36,039,000</u>	<u>40,935,000</u>
P082	Professor (BPS-20)	4	4	2,578,000		3,094,000
A160	Associate Professor (BPS-19)	11	11	6,940,000		6,940,000
A130	Assistant Professor (BPS-18)	16	16	13,522,000		13,522,000
S587	Senior Librarian (BPS-18)		1			874,000
L028	Lecturer (BPS-17)	16	16	7,008,000		7,008,000
L033	Librarian (BPS-17)	1		728,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000		593,000
L171	lecturer (BS) (BPS-17)		21			7,658,000
S166	Superintendent (BPS-17)	1	1	669,000		803,000
A057	Assistant (BPS-16)	1	1	369,000		443,000
A01102	Personal pay			40,000	126,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>7,858,000</u>	<u>7,443,000</u>	<u>9,475,000</u>
A01151	Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>7,854,000</u>	<u>7,399,000</u>	<u>9,431,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	329,000		395,000
S035	Senior Clerk (BPS-14)	2	2	642,000		771,000
J013	Junior Clerk (BPS-11)	3	3	507,000		609,000
P022	Pesh Imam (BPS-09)	1	1	299,000		359,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	321,000		386,000
L001	Laboratory Assistant (BPS-07)	3	3	961,000		1,154,000
S127	Store Keeper (BPS-07)	1	1	126,000		152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
D112	Driver	(BPS-06)	1	1	268,000	322,000
B006	Behishti	(BPS-03)	2	2	219,000	263,000
B013	Bearer	(BPS-03)	5	5	845,000	1,014,000
C057	Chowkidar	(BPS-03)	3	3	367,000	441,000
C095	Cook	(BPS-03)	3	3	513,000	616,000
L002	Laboratory Attendant	(BPS-03)	5	5	770,000	924,000
M010	Mali	(BPS-03)	2	2	359,000	431,000
N005	Naib Qasid	(BPS-03)	3	3	590,000	708,000
S162	Sweeper	(BPS-03)	3	3	533,000	640,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000	246,000
A01152	Personal pay				4,000	44,000
A012	TOTAL ALLOWANCES				26,407,000	26,729,000
A012-1	TOTAL REGULAR ALLOWANCES				26,255,000	27,239,000
A01201	Senior Post Allowance				45,000	49,000
A01202	House Rent Allowance				3,591,000	3,858,000
A01203	Conveyance Allowance				2,467,000	3,089,000
A01207	Washing Allowance				19,000	18,000
A01208	Dress Allowance				18,000	16,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				2,012,000	2,035,000
A0121T	Adhoc Relief Allowance 2013				788,000	787,000
A01224	Entertainment Allowance				64,000	67,000
A0122C	Adhoc Relief Allowance - 2015				537,000	539,000
A0122M	Adhoc Relief Allowance 2016				3,017,000	3,061,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				4,056,000	4,353,000
A01233	Unattractive Area Allowance				2,816,000	1,519,000
001	Unattractive Area Allowance				1,408,000	1,519,000
A01238	Charge allowance				7,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				4,054,000	4,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A0123P	Ad-hoc Relief Allowance 2019		2,205,000	2,314,000	2,703,000
A01270	Other		<u>509,000</u>	<u>515,000</u>	<u>515,000</u>
001	Others		509,000	515,000	515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>151,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		151,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>2,401,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>76,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		45,000	70,000	50,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>922,000</u>	<u>401,000</u>
A03303	Electricity		<u>300,000</u>	<u>550,000</u>	<u>400,000</u>
001	Electricity		300,000	550,000	400,000
A03304	Hot and Cold Weather Charges		1,000	372,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>250,000</u>	<u>210,000</u>	<u>272,000</u>
A03603	Registration		250,000	210,000	272,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>377,000</u>	<u>902,000</u>	<u>255,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>900,000</u>	<u>250,000</u>
001	Travelling Allowance		375,000	900,000	250,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Conveyance Charges		2,000	2,000	5,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>291,000</u>	<u>136,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Printing and publication		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>170,000</u>	<u>68,000</u>
001	Advertising and Publicity		68,000	170,000	68,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		10,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>41,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
Government Degree College Thana Malakand			67,751,000	76,880,000	78,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,453,000</u>	<u>72,835,000</u>	<u>85,171,000</u>
A011	TOTAL PAY	86	105	<u>41,360,000</u>	<u>44,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	60	79	<u>37,572,000</u>	<u>40,068,000</u>
A01101	Total Basic Pay Of Officer	<u>60</u>	<u>79</u>	<u>37,554,000</u>	<u>40,035,000</u>
S680	Senior Professor (BPS-21)	1	1	1,233,000	1,480,000
P082	Professor (BPS-20)	3	3	2,924,000	3,509,000
A160	Associate Professor (BPS-19)	14	14	6,795,000	6,795,000
D785	Deputy Chief Librarian (BPS-19)		1		496,000
A130	Assistant Professor (BPS-18)	20	20	11,946,000	11,946,000
L028	Lecturer (BPS-17)	18	18	13,027,000	13,027,000
L033	Librarian (BPS-17)	1		413,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	394,000	473,000
L171	lecturer (BS) (BPS-17)		19		12,764,000
S166	Superintendent (BPS-17)	1	1	458,000	550,000
A057	Assistant (BPS-16)	1	1	364,000	437,000
A01102	Personal pay			18,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>3,788,000</u>	<u>3,990,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>3,788,000</u>	<u>3,990,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	236,000	284,000
S035	Senior Clerk (BPS-14)	2	2	448,000	538,000
J013	Junior Clerk (BPS-11)	3	3	307,000	369,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	229,000	275,000
L001	Laboratory Assistant (BPS-07)	2	2	457,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041	Government Degree College Dargai Malakand					
D112	Driver	(BPS-06)	1	1	89,000	107,000
B006	Behishti	(BPS-03)	1	1	119,000	143,000
B013	Bearer	(BPS-03)	1	1	142,000	171,000
C057	Chowkidar	(BPS-03)	3	3	265,000	318,000
C095	Cook	(BPS-03)	1	1	142,000	171,000
L002	Laboratory Attendant	(BPS-03)	4	4	482,000	579,000
M010	Mali	(BPS-03)	1	1	141,000	170,000
N005	Naib Qasid	(BPS-03)	2	2	288,000	346,000
S162	Sweeper	(BPS-03)	2	2	296,000	356,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000	177,000
A012	TOTAL ALLOWANCES				<u>27,093,000</u>	<u>28,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,880,000</u>	<u>28,079,000</u>
A01201	Senior Post Allowance				42,000	30,000
A01202	House Rent Allowance				3,812,000	4,289,000
A01203	Conveyance Allowance				3,262,000	3,589,000
A01207	Washing Allowance				15,000	14,000
A01208	Dress Allowance				15,000	14,000
A0120D	Integrated Allowance				8,000	10,000
A01217	Medical Allowance				1,926,000	2,026,000
A0121T	Adhoc Relief Allowance 2013				742,000	785,000
A01224	Entertainment Allowance				54,000	76,000
A0122C	Adhoc Relief Allowance - 2015				504,000	550,000
A0122M	Adhoc Relief Allowance 2016				3,014,000	3,155,000
A0122Y	Ad-hoc Relief Allowance 2017				4,056,000	4,454,000
A01233	Unattractive Area Allowance				<u>2,872,000</u>	<u>1,543,000</u>
001	Unattractive Area Allowance				1,436,000	1,543,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,056,000	4,459,000
A0123P	Ad-hoc Relief Allowance 2019				2,016,000	2,291,000
A01270	Other				<u>479,000</u>	<u>787,000</u>
001	Others				479,000	787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		213,000	698,000	698,000
A01274	Medical Charges		1,000	13,000	13,000
001	Medical Charges		1,000	13,000	13,000
A01278	Leave Salary		212,000	685,000	685,000
001	Leave Salary		212,000	685,000	685,000
A03	TOTAL OPERATING EXPENSES		878,000	2,419,000	1,072,000
A032	TOTAL COMMUNICATIONS		36,000	59,000	42,000
A03201	Postage and Telegraph		6,000	8,000	6,000
A03202	Telephone and Trunk Call		30,000	51,000	36,000
A033	TOTAL UTILITIES		354,000	1,196,000	501,000
A03303	Electricity		353,000	1,160,000	500,000
001	Electricity		353,000	1,160,000	500,000
A03304	Hot and Cold Weather Charges		1,000	36,000	1,000
A036	TOTAL MOTOR VEHICLES		10,000	190,000	120,000
A03603	Registration		10,000	190,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		346,000	778,000	260,000
A03805	Travelling Allowance		338,000	760,000	250,000
001	Travelling Allowance		338,000	760,000	250,000
A03808	Conveyance Charges		8,000	18,000	10,000
001	Conveyance Charges		8,000	18,000	10,000
A039	TOTAL GENERAL		132,000	196,000	149,000
A03901	Stationery		38,000	79,000	50,000
001	Stationery		38,000	79,000	50,000
A03902	Printing and Publication		5,000	5,000	5,000
001	Printing and publication		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03907	Advertising & Publicity		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001	Advertising and Publicity		74,000	74,000	74,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		10,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>6,676,000</u>	<u>6,323,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>6,676,000</u>	<u>6,323,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	6,676,000	6,323,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	30,000	19,000
Government Degree College Dargai Malakand			69,371,000	81,990,000	92,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,169,000</u>	<u>14,458,000</u>	<u>17,591,000</u>
A011	TOTAL PAY	37	37	<u>9,622,000</u>	<u>11,555,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>6,394,000</u>	<u>7,675,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>6,394,000</u>	<u>7,675,000</u>
P082	Professor (BPS-20)	1	1	440,000	528,000
A160	Associate Professor (BPS-19)	4	4	1,073,000	1,288,000
A130	Assistant Professor (BPS-18)	5	5	2,031,000	2,438,000
L028	Lecturer (BPS-17)	5	5	2,075,000	2,490,000
L033	Librarian (BPS-17)	1	1	281,000	338,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	344,000	413,000
A057	Assistant (BPS-16)	1	1	150,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,228,000</u>	<u>3,880,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,228,000</u>	<u>3,880,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	217,000	261,000
S035	Senior Clerk (BPS-14)	1	1	336,000	404,000
J013	Junior Clerk (BPS-11)	1	1	138,000	166,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	209,000	251,000
L001	Laboratory Assistant (BPS-07)	1	1	206,000	248,000
B006	Behishti (BPS-03)	1	1	202,000	243,000
B013	Bearer (BPS-03)	1	1	129,000	155,000
C057	Chowkidar (BPS-03)	3	3	524,000	629,000
C095	Cook (BPS-03)	1	1	129,000	155,000
L002	Laboratory Attendant (BPS-03)	3	3	437,000	525,000
M010	Mali (BPS-03)	1	1	167,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
N005 Naib Qasid (BPS-03)	2	2	301,000		362,000
S162 Sweeper (BPS-03)	2	2	233,000		280,000
A012	TOTAL ALLOWANCES		6,547,000	6,036,000	6,036,000
A012-1	TOTAL REGULAR ALLOWANCES		6,545,000	6,034,000	6,034,000
A01202	House Rent Allowance		954,000	809,000	809,000
A01203	Conveyance Allowance		769,000	862,000	862,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		606,000	526,000	526,000
A0121T	Adhoc Relief Allowance 2013		185,000	402,000	402,000
A0121Z	Adhoc Relief Allowance-2014		58,000		
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		115,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016		771,000	615,000	615,000
A0122Y	Ad-hoc Relief Allowance 2017		813,000	842,000	842,000
A01233	Unattractive Area Allowance		<u>808,000</u>	<u>400,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		404,000	400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		813,000	842,000	842,000
A0123P	Ad-hoc Relief Allowance 2019		579,000	601,000	601,000
A01270	Other		<u>49,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		49,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		323,000	770,000	455,000
A032	TOTAL COMMUNICATIONS		33,000	73,000	34,000
A03201	Postage and Telegraph		3,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	69,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A033	TOTAL UTILITIES		84,000	400,000	201,000
A03303	Electricity		83,000	200,000	200,000
001	Electricity		83,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		173,000	200,000	150,000
A03805	Travelling Allowance		173,000	200,000	150,000
001	Travelling Allowance		173,000	200,000	150,000
A039	TOTAL GENERAL		33,000	97,000	70,000
A03901	Stationery		15,000	25,000	25,000
001	Stationery		15,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03907	Advertising & Publicity		8,000	46,000	25,000
001	Advertising and Publicity		8,000	46,000	25,000
A03970	Others		5,000	25,000	15,000
001	Others		5,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	35,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	15,000	16,000
Government Degree College Agra Malakand			16,524,000	15,265,000	18,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,030,000</u>	<u>38,669,000</u>	<u>62,301,000</u>	
A011	TOTAL PAY	50	66	<u>24,857,000</u>	<u>23,702,000</u>	<u>39,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	49	<u>21,834,000</u>	<u>20,717,000</u>	<u>36,150,000</u>
A01101	Total Basic Pay Of Officer	33	49	<u>21,834,000</u>	<u>20,717,000</u>	<u>36,150,000</u>
S680	Senior Professor (BPS-21)	1	1	1,452,000		1,743,000
P082	Professor (BPS-20)	2	2	1,422,000		1,707,000
A160	Associate Professor (BPS-19)	7	7	6,938,000		6,938,000
A130	Assistant Professor (BPS-18)	10	10	3,680,000		4,416,000
L033	Librarian (BPS-18)	1		508,000		
S587	Senior Librarian (BPS-18)		1			610,000
L028	Lecturer (BPS-17)	10	10	7,149,000		7,149,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	406,000		488,000
L171	lecturer (BS) (BPS-17)		16			12,764,000
A057	Assistant (BPS-16)	1	1	279,000		335,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,023,000</u>	<u>2,985,000</u>	<u>3,632,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,023,000</u>	<u>2,985,000</u>	<u>3,632,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	262,000		315,000
S035	Senior Clerk (BPS-14)	1	1	388,000		466,000
J013	Junior Clerk (BPS-11)	2	2	368,000		442,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	254,000		305,000
L001	Laboratory Assistant (BPS-07)	1	1	251,000		302,000
D112	Driver (BPS-06)	1	1	209,000		251,000
C057	Chowkidar (BPS-03)	2	2	314,000		377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4043	Government Girls Degree College Dargai Malakand.						
L002	Laboratory Attendant	(BPS-03)	3	3	335,000	402,000	
M010	Mali	(BPS-03)	1	1	121,000	146,000	
N005	Naib Qasid	(BPS-03)	2	2	290,000	348,000	
S162	Sweeper	(BPS-03)	2	2	231,000	278,000	
A012	TOTAL ALLOWANCES		<u>15,173,000</u>			<u>14,967,000</u>	<u>22,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,171,000</u>			<u>14,965,000</u>	<u>22,517,000</u>
A01201	Senior Post Allowance				13,000	6,000	6,000
A01202	House Rent Allowance				2,344,000	2,312,000	2,476,000
A01203	Conveyance Allowance				1,645,000	2,140,000	4,240,000
A01207	Washing Allowance				9,000	14,000	14,000
A01208	Dress Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,100,000	1,073,000	1,861,000
A0121T	Adhoc Relief Allowance 2013				399,000	398,000	398,000
A01224	Entertainment Allowance				31,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				273,000	273,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,701,000	1,673,000	2,957,000
A0122Y	Ad-hoc Relief Allowance 2017				2,276,000	2,370,000	3,654,000
A01233	Unattractive Area Allowance				<u>1,842,000</u>	<u>922,000</u>	<u>922,000</u>
001	Unattractive Area Allowance				921,000	922,000	922,000
A01238	Charge allowance				7,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,256,000	2,370,000	3,654,000
A0123P	Ad-hoc Relief Allowance 2019				1,223,000	1,303,000	1,951,000
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A03	TOTAL OPERATING EXPENSES		<u>583,000</u>	<u>1,061,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>87,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		4,000	7,000	7,000
A03202	Telephone and Trunk Call		53,000	80,000	53,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>301,000</u>	<u>181,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		150,000	180,000	180,000
A03304	Hot and Cold Weather Charges		1,000	121,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>408,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		225,000	400,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	8,000	8,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>265,000</u>	<u>145,000</u>
A03901	Stationery		<u>23,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		23,000	60,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001	Printing and publication		15,000	60,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>95,000</u>	<u>90,000</u>	<u>80,000</u>
001	Advertising and Publicity		95,000	90,000	80,000
A03970	Others		<u>8,000</u>	<u>45,000</u>	<u>15,000</u>
001	Others		8,000	45,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>203,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>203,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	203,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>70,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	40,000	20,000
Government Girls Degree College Dargai Malakand.			40,649,000	40,004,000	64,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4044	Government Degree College Batkhela Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,409,000</u>	<u>31,346,000</u>	<u>42,238,000</u>	
A011	TOTAL PAY	44	68	<u>17,627,000</u>	<u>19,481,000</u>	<u>28,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	50	<u>14,004,000</u>	<u>16,048,000</u>	<u>24,538,000</u>
A01101	Total Basic Pay Of Officer	26	50	<u>13,665,000</u>	<u>15,608,000</u>	<u>24,098,000</u>
P082	Professor (BPS-20)	2	2	840,000		1,008,000
A160	Associate Professor (BPS-19)	7	7	2,382,000		2,859,000
A130	Assistant Professor (BPS-18)	7	7	5,259,000		5,259,000
S587	Senior Librarian (BPS-18)		1			442,000
L028	Lecturer (BPS-17)	7	7	4,196,000		5,036,000
L033	Librarian (BPS-17)	1		368,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	296,000		356,000
L171	lecturer (BS) (BPS-17)		24			8,749,000
A057	Assistant (BPS-16)	1	1	324,000		389,000
A01102	Personal pay			339,000	440,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,623,000</u>	<u>3,433,000</u>	<u>4,350,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,622,000</u>	<u>3,433,000</u>	<u>4,350,000</u>
S035	Senior Clerk (BPS-14)	1	1	377,000		453,000
J013	Junior Clerk (BPS-11)	1	1	229,000		275,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	243,000		292,000
L001	Laboratory Assistant (BPS-07)	3	3	785,000		942,000
C057	Chowkidar (BPS-03)	2	2	496,000		596,000
L002	Laboratory Attendant (BPS-03)	4	4	657,000		789,000
M010	Mali (BPS-03)	1	1	124,000		149,000
N005	Naib Qasid (BPS-03)	2	2	383,000		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4044	Government Degree College Batkhela Malakand.						
S162	Sweeper	(BPS-03)	2	2	219,000		263,000
T049	Tubewell Operator	(BPS-03)	1	1	109,000		131,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>11,782,000</u>	<u>11,865,000</u>	<u>13,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,757,000</u>	<u>11,863,000</u>	<u>13,348,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				1,609,000	1,723,000	1,832,000
A01203	Conveyance Allowance				1,152,000	1,360,000	1,152,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				5,000	10,000	10,000
A01217	Medical Allowance				942,000	957,000	1,492,000
A0121T	Adhoc Relief Allowance 2013				354,000	359,000	359,000
A01224	Entertainment Allowance				23,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				243,000	247,000	247,000
A0122M	Adhoc Relief Allowance 2016				1,374,000	1,395,000	2,272,000
A0122N	Special Conveyance Allowance to Disabled Employees				28,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000	1,948,000	1,815,000
A01233	Unattractive Area Allowance				<u>1,318,000</u>	<u>679,000</u>	<u>679,000</u>
001	Unattractive Area Allowance				659,000	679,000	679,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,814,000	1,948,000	1,814,000
A0123P	Ad-hoc Relief Allowance 2019				942,000	993,000	1,432,000
A01270	Other				<u>83,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others				83,000	123,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>24,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				24,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A03	TOTAL OPERATING EXPENSES		<u>301,000</u>	<u>555,000</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>44,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>319,000</u>	<u>201,000</u>
A03303	Electricity		<u>113,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		113,000	250,000	200,000
A03304	Hot and Cold Weather Charges		1,000	69,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>154,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	150,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>38,000</u>	<u>43,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Stationery		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others		8,000	8,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,858,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,858,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,858,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College Batkhela Malakand.			29,742,000	33,790,000	42,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4046	Government Girls Degree College Thana Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,972,000</u>	<u>38,826,000</u>	<u>48,777,000</u>	
A011	TOTAL PAY	56	78	<u>21,673,000</u>	<u>23,841,000</u>	<u>33,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	51	<u>16,571,000</u>	<u>18,654,000</u>	<u>26,883,000</u>
A01101	Total Basic Pay Of Officer	29	51	<u>16,571,000</u>	<u>18,654,000</u>	<u>26,883,000</u>
P082	Professor (BPS-20)	2	2	1,303,000		1,564,000
A160	Associate Professor (BPS-19)	6	6	3,655,000		4,386,000
D785	Deputy Chief Librarian (BPS-19)		1			743,000
A130	Assistant Professor (BPS-18)	9	9	4,621,000		5,546,000
L028	Lecturer (BPS-17)	9	9	5,129,000		5,129,000
L033	Librarian (BPS-17)	1		619,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	742,000		891,000
L171	lecturer (BS) (BPS-17)		22			8,021,000
A057	Assistant (BPS-16)	1	1	502,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,102,000</u>	<u>5,187,000</u>	<u>6,130,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>5,102,000</u>	<u>5,187,000</u>	<u>6,130,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	262,000		315,000
S035	Senior Clerk (BPS-14)	1	1	354,000		425,000
J013	Junior Clerk (BPS-11)	1	1	156,000		188,000
H062	Hostel Superintendent (BPS-09)	1	1	253,000		304,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	253,000		304,000
L001	Laboratory Assistant (BPS-07)	2	2	505,000		606,000
D112	Driver (BPS-06)	2	2	265,000		318,000
B006	Behishti (BPS-03)	1	1	202,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4046	Government Girls Degree College Thana Malakand.						
B013	Bearer	(BPS-03)	2	2	231,000	278,000	
C002	Caller	(BPS-03)	1	1	207,000	249,000	
C057	Chowkidar	(BPS-03)	3	3	807,000	969,000	
C095	Cook	(BPS-03)	2	2	231,000	278,000	
L002	Laboratory Attendant	(BPS-03)	3	3	458,000	550,000	
M010	Mali	(BPS-03)	1	1	122,000	147,000	
N005	Naib Qasid	(BPS-03)	2	2	308,000	370,000	
S162	Sweeper	(BPS-03)	3	3	488,000	586,000	
A012	TOTAL ALLOWANCES		<u>14,299,000</u>			<u>14,985,000</u>	<u>15,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,297,000</u>			<u>14,983,000</u>	<u>15,762,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,174,000	2,401,000	2,502,000
A01203	Conveyance Allowance				1,299,000	1,760,000	1,299,000
A01207	Washing Allowance				14,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,113,000	1,191,000	1,682,000
A0121T	Adhoc Relief Allowance 2013				380,000	402,000	402,000
A01224	Entertainment Allowance				24,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				262,000	278,000	278,000
A0122M	Adhoc Relief Allowance 2016				1,532,000	1,649,000	2,454,000
A0122N	Special Conveyance Allowance to Disbalded Employees				91,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,104,000	2,384,000	2,104,000
A01233	Unattractive Area Allowance				<u>1,856,000</u>	<u>986,000</u>	<u>986,000</u>
001	Unattractive Area Allowance				928,000	986,000	986,000
A01238	Charge allowance				2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,104,000	2,384,000	2,104,000
A0123P	Ad-hoc Relief Allowance 2019				1,318,000	1,402,000	1,805,000
A01270	Other					<u>15,000</u>	<u>15,000</u>
001	Others						15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		562,000	1,294,000	889,000
A032	TOTAL COMMUNICATIONS		36,000	45,000	46,000
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		263,000	513,000	450,000
A03301	Gas		113,000	213,000	150,000
A03303	Electricity		150,000	300,000	300,000
001	Electricity		150,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			70,000	70,000
A03603	Registration			70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		113,000	493,000	158,000
A03805	Travelling Allowance		105,000	487,000	150,000
001	Travelling Allowance		105,000	487,000	150,000
A03808	Conveyance Charges		8,000	6,000	8,000
001	Conveyance Charges		8,000	6,000	8,000
A039	TOTAL GENERAL		150,000	173,000	165,000
A03901	Stationery		19,000	19,000	19,000
001	Stationery		19,000	19,000	19,000
A03902	Printing and Publication			18,000	18,000
001	Printing and publication				18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A03905	Newspapers		5,000	5,000	5,000
A03907	Periodicals and Books		<u>120,000</u>	<u>121,000</u>	<u>108,000</u>
	Advertising & Publicity		120,000	121,000	108,000
001	Advertising and Publicity		<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
A03970	Others		6,000	10,000	15,000
001	Others		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		8,000	8,000	8,000
Government Girls Degree College Thana Malakand.			36,552,000	40,138,000	52,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4234	Govt Degree College Totakan, Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,462,000</u>	<u>31,981,000</u>	<u>36,047,000</u>	
A011	TOTAL PAY	39	39	<u>19,873,000</u>	<u>19,846,000</u>	<u>23,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,758,000</u>	<u>16,930,000</u>	<u>20,169,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>16,734,000</u>	<u>16,844,000</u>	<u>20,083,000</u>
P082	Professor (BPS-20)	1	1	1,819,000		2,183,000
A160	Associate Professor (BPS-19)	5	5	4,528,000		5,434,000
A130	Assistant Professor (BPS-18)	8	8	4,589,000		5,507,000
L028	Lecturer (BPS-17)	7	7	4,059,000		4,871,000
L033	Librarian (BPS-17)	1	1	605,000		726,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000		687,000
A057	Assistant (BPS-16)	1	1	562,000		675,000
A01102	Personal pay			24,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,115,000</u>	<u>2,916,000</u>	<u>3,743,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,115,000</u>	<u>2,916,000</u>	<u>3,743,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	298,000		358,000
S035	Senior Clerk (BPS-14)	1	1	454,000		545,000
J013	Junior Clerk (BPS-11)	1	1	291,000		350,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	288,000		346,000
L001	Laboratory Assistant (BPS-07)	1	1	286,000		344,000
C057	Chowkidar (BPS-03)	2	2	269,000		323,000
L002	Laboratory Attendant (BPS-03)	3	3	481,000		578,000
M010	Mali (BPS-03)	1	1	136,000		164,000
N005	Naib Qasid (BPS-03)	2	2	343,000		412,000
S162	Sweeper (BPS-03)	2	2	269,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A012	TOTAL ALLOWANCES		<u>12,589,000</u>	<u>12,135,000</u>	<u>12,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,470,000</u>	<u>12,133,000</u>	<u>12,133,000</u>
A01201	Senior Post Allowance		12,000	15,000	15,000
A01202	House Rent Allowance		1,738,000	1,738,000	1,738,000
A01203	Conveyance Allowance		1,146,000	1,473,000	1,473,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		937,000	918,000	918,000
A0121T	Adhoc Relief Allowance 2013		409,000	395,000	395,000
A01224	Entertainment Allowance		27,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015		284,000	270,000	270,000
A0122M	Adhoc Relief Allowance 2016		1,451,000	1,418,000	1,418,000
A0122N	Special Conveyance Allowance to Disabled Employees		4,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,945,000	1,982,000	1,982,000
A01233	Unattractive Area Allowance		<u>1,344,000</u>	<u>656,000</u>	<u>656,000</u>
001	Unattractive Area Allowance		672,000	656,000	656,000
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,943,000	1,982,000	1,982,000
A0123P	Ad-hoc Relief Allowance 2019		1,118,000	1,093,000	1,093,000
A01270	Other		<u>77,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		77,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>119,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>118,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		118,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>538,000</u>	<u>717,000</u>	<u>472,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>70,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A03202	Telephone and Trunk Call		23,000	70,000	40,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>460,000</u>	<u>261,000</u>
A03303	Electricity		<u>375,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		375,000	260,000	260,000
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>121,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>120,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	120,000	75,000
A03808	Conveyance Charges		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	1,000	8,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>66,000</u>	<u>83,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		15,000	15,000	25,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>31,000</u>	<u>31,000</u>	<u>38,000</u>
001	Advertising and Publicity		31,000	31,000	38,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		5,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,406,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,406,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,406,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt Degree College Totakan, Malakand			33,002,000	34,105,000	36,552,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,311,000</u>	<u>25,790,000</u>	<u>30,560,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>17,069,000</u>	<u>20,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>15,155,000</u>	<u>18,113,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>15,077,000</u>	<u>18,095,000</u>
P082	Professor (BPS-20)	1	1	1,018,000	1,222,000
A160	Associate Professor (BPS-19)	6	6	4,975,000	5,970,000
A130	Assistant Professor (BPS-18)	9	9	4,175,000	5,010,000
L028	Lecturer (BPS-17)	9	9	4,139,000	4,967,000
L033	Librarian (BPS-17)	1	1	297,000	357,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	297,000	357,000
A057	Assistant (BPS-16)	1	1	176,000	212,000
A01102	Personal pay			78,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>1,914,000</u>	<u>2,301,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,914,000</u>	<u>2,301,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	121,000	146,000
S035	Senior Clerk (BPS-14)	1	1	128,000	154,000
J013	Junior Clerk (BPS-11)	1	1	117,000	141,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	114,000	137,000
L001	Laboratory Assistant (BPS-07)	1	1	112,000	135,000
D112	Driver (BPS-06)	1	1	104,000	125,000
C057	Chowkidar (BPS-03)	2	2	192,000	231,000
L002	Laboratory Attendant (BPS-03)	3	3	285,000	342,000
M010	Mali (BPS-03)	1	1	185,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4235	Govt Girls Degree College Jolagram, Mala kand						
N005	Naib Qasid	(BPS-03)	2	2	278,000	334,000	
S162	Sweeper	(BPS-03)	2	2	278,000	334,000	
A012	TOTAL ALLOWANCES		<u>11,242,000</u>			<u>10,146,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,132,000</u>			<u>10,082,000</u>	
A01201	Senior Post Allowance		15,000		3,000	3,000	
A01202	House Rent Allowance		1,731,000		1,611,000	1,611,000	
A01203	Conveyance Allowance		1,213,000		1,388,000	1,388,000	
A01207	Washing Allowance		11,000		11,000	11,000	
A01208	Dress Allowance		9,000		9,000	9,000	
A0120D	Integrated Allowance		9,000		5,000	5,000	
A01217	Medical Allowance		828,000		755,000	755,000	
A0121T	Adhoc Relief Allowance 2013		294,000		236,000	236,000	
A01224	Entertainment Allowance		10,000		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		196,000		161,000	161,000	
A0122M	Adhoc Relief Allowance 2016		1,199,000		1,069,000	1,069,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,651,000		1,571,000	1,571,000	
A01233	Unattractive Area Allowance		<u>1,404,000</u>		<u>680,000</u>	<u>680,000</u>	
001	Unattractive Area Allowance		702,000		680,000	680,000	
A01238	Charge allowance		7,000		1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,651,000		1,571,000	1,571,000	
A0123P	Ad-hoc Relief Allowance 2019		851,000		896,000	896,000	
A01270	Other		<u>53,000</u>		<u>109,000</u>	<u>109,000</u>	
001	Others		53,000		109,000	109,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>			<u>64,000</u>	
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		<u>109,000</u>		<u>63,000</u>	<u>63,000</u>	
001	Leave Salary		109,000		63,000	63,000	
A03	TOTAL OPERATING EXPENSES		<u>259,000</u>			<u>804,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>			<u>61,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A03201	Postage and Telegraph		4,000	1,000	5,000
A03202	Telephone and Trunk Call		23,000	60,000	30,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>520,000</u>	<u>351,000</u>
A03303	Electricity		<u>34,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		34,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000	170,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>158,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>72,000</u>
001	Travelling Allowance		150,000	150,000	72,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	8,000	8,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>65,000</u>	<u>77,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
001	Printing and publication		3,000	3,000	15,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Advertising and Publicity		15,000	15,000	25,000
A03970	Others		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		5,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,695,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,695,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,695,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		8,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		8,000	25,000	25,000
Govt Girls Degree College Jolagram, Mala kand			28,588,000	28,330,000	31,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,624,000</u>	<u>30,115,000</u>	<u>31,037,000</u>
A011	TOTAL PAY		<u>17,070,000</u>	<u>18,515,000</u>	<u>19,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,080,000</u>	<u>15,695,000</u>	<u>15,845,000</u>
A01101	Total Basic Pay Of Officer		<u>14,080,000</u>	<u>15,695,000</u>	<u>15,845,000</u>
P082	Professor	(BPS-20)	1	1	1,082,000
A160	Associate Professor	(BPS-19)	5	5	2,482,000
A130	Assistant Professor	(BPS-18)	9	9	5,268,000
S587	Senior Librarian	(BPS-18)		1	401,000
L028	Lecturer	(BPS-17)	8	8	4,168,000
L033	Librarian	(BPS-17)	1		334,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	402,000
A057	Assistant	(BPS-16)	1	1	344,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,990,000</u>	<u>2,820,000</u>	<u>3,592,000</u>
A01151	Total Basic Pay Other Staff		<u>2,990,000</u>	<u>2,820,000</u>	<u>3,592,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	271,000
S035	Senior Clerk	(BPS-14)	1	1	398,000
J013	Junior Clerk	(BPS-11)	1	1	235,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	262,000
L001	Laboratory Assistant	(BPS-07)	1	1	260,000
C057	Chowkidar	(BPS-03)	2	2	310,000
L002	Laboratory Attendant	(BPS-03)	3	3	421,000
M010	Mali	(BPS-03)	1	1	207,000
N005	Naib Qasid	(BPS-03)	2	2	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4248	Government Girls Degree College Batkhela Malakand						
S162	Sweeper	(BPS-03)	2	2	313,000	376,000	
A012	TOTAL ALLOWANCES		<u>11,554,000</u>			<u>11,600,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,488,000</u>			<u>11,598,000</u>	
A01201	Senior Post Allowance		1,000	12,000	12,000		
A01202	House Rent Allowance		1,667,000	1,857,000	1,857,000		
A01203	Conveyance Allowance		1,538,000	1,472,000	1,472,000		
A01207	Washing Allowance		9,000	9,000	9,000		
A01208	Dress Allowance		9,000	9,000	9,000		
A0120D	Integrated Allowance		11,000	11,000	11,000		
A01217	Medical Allowance		801,000	857,000	857,000		
A0121T	Adhoc Relief Allowance 2013		288,000	318,000	318,000		
A01224	Entertainment Allowance		11,000	27,000	27,000		
A0122C	Adhoc Relief Allowance - 2015		204,000	215,000	215,000		
A0122M	Adhoc Relief Allowance 2016		1,195,000	1,267,000	1,267,000		
A0122N	Special Conveyance Allowance to Disabled Employees		12,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,659,000	1,851,000	1,851,000		
A01233	Unattractive Area Allowance		<u>1,376,000</u>	<u>714,000</u>	<u>714,000</u>		
001	Unattractive Area Allowance		688,000	714,000	714,000		
A01238	Charge allowance			7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,659,000	1,851,000	1,851,000		
A0123P	Ad-hoc Relief Allowance 2019		999,000	1,037,000	1,037,000		
A01250	Incentive Allowance		<u>15,000</u>				
001	Incentive Allowance		15,000				
A01270	Other		<u>34,000</u>	<u>84,000</u>	<u>84,000</u>		
001	Others		34,000	84,000	84,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>65,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		65,000	1,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A03	TOTAL OPERATING EXPENSES		<u>312,000</u>	<u>679,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>57,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		7,000	7,000	10,000
A03202	Telephone and Trunk Call		38,000	50,000	40,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>350,000</u>	<u>151,000</u>
A03303	Electricity		<u>68,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		68,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>235,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>220,000</u>	<u>58,000</u>
001	Travelling Allowance		113,000	220,000	58,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>37,000</u>	<u>85,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		15,000	20,000	20,000
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		30,000	1,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>1,000</u>	<u>25,000</u>
001	Advertising and Publicity		15,000	1,000	25,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		5,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000
Government Girls Degree College Batkhela Malakand			28,958,000	30,806,000	32,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4277	Government Degree College Palai, Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,132,000</u>	<u>17,137,000</u>	<u>19,687,000</u>	
A011	TOTAL PAY	40	40	<u>10,662,000</u>	<u>10,252,000</u>	<u>12,802,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>7,651,000</u>	<u>7,307,000</u>	<u>9,184,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>7,651,000</u>	<u>7,307,000</u>	<u>9,184,000</u>
P082	Professor (BPS-20)	1	1	450,000		540,000
A160	Associate Professor (BPS-19)	4	4	1,716,000		2,060,000
A130	Assistant Professor (BPS-18)	9	9	2,834,000		3,401,000
S587	Senior Librarian (BPS-18)		1			303,000
L028	Lecturer (BPS-17)	8	8	2,015,000		2,418,000
L033	Librarian (BPS-17)	1		252,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	252,000		303,000
A057	Assistant (BPS-16)	1	1	132,000		159,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,011,000</u>	<u>2,945,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,011,000</u>	<u>2,945,000</u>	<u>3,618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	254,000		305,000
S035	Senior Clerk (BPS-14)	1	1	271,000		326,000
J013	Junior Clerk (BPS-11)	1	1	242,000		291,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	244,000		293,000
L001	Laboratory Assistant (BPS-07)	1	1	240,000		288,000
C057	Chowkidar (BPS-03)	2	2	351,000		422,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000		635,000
M010	Mali (BPS-03)	1	1	178,000		214,000
N005	Naib Qasid (BPS-03)	2	2	351,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4277	Government Degree College Palai, Malakand					
S162	Sweeper	(BPS-03)	2	2	351,000	422,000
A012	TOTAL ALLOWANCES		7,470,000	6,885,000	6,885,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,468,000	6,883,000	6,883,000	
A01202	House Rent Allowance		1,038,000	1,012,000	1,012,000	
A01203	Conveyance Allowance		922,000	995,000	995,000	
A01207	Washing Allowance		9,000	9,000	9,000	
A01208	Dress Allowance		9,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		571,000	547,000	547,000	
A0121T	Adhoc Relief Allowance 2013		165,000	159,000	159,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	110,000	110,000	
A0122M	Adhoc Relief Allowance 2016		762,000	723,000	723,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,014,000	1,026,000	1,026,000	
A01233	Unattractive Area Allowance		946,000	454,000	454,000	
001	Unattractive Area Allowance		473,000	454,000	454,000	
A0123G	Ad-hoc Relief Allowance-2018		1,014,000	1,026,000	1,026,000	
A0123P	Ad-hoc Relief Allowance 2019		655,000	660,000	660,000	
A01270	Other		232,000	136,000	136,000	
001	Others		232,000	136,000	136,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		203,000	620,000	383,000	
A032	TOTAL COMMUNICATIONS		23,000	34,000	35,000	
A03201	Postage and Telegraph		4,000	4,000	5,000	
A03202	Telephone and Trunk Call		19,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A033	TOTAL UTILITIES		61,000	280,000	201,000
A03303	Electricity		60,000	100,000	200,000
001	Electricity		60,000	100,000	200,000
A03304	Hot and Cold Weather Charges		1,000	180,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	220,000	75,000
A03805	Travelling Allowance		75,000	220,000	75,000
001	Travelling Allowance		75,000	220,000	75,000
A039	TOTAL GENERAL		44,000	86,000	72,000
A03901	Stationery		23,000	30,000	30,000
001	Stationery		23,000	30,000	30,000
A03902	Printing and Publication		8,000	22,000	22,000
001	Printing and publication		8,000	22,000	22,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03970	Others		8,000	26,000	15,000
001	Others		8,000	26,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	112,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>100,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>100,000</u>	<u>12,000</u>
001	Machinery and Equipment		8,000	100,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		8,000	12,000	11,000
Government Degree College Palai, Malakand			18,353,000	17,871,000	20,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4062	Government Post Graduate College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>173,230,000</u>	<u>169,603,000</u>	<u>185,728,000</u>	
A011	TOTAL PAY	215	229	<u>109,661,000</u>	<u>106,067,000</u>	<u>120,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	128	142	<u>92,428,000</u>	<u>88,456,000</u>	<u>99,661,000</u>
A01101	Total Basic Pay Of Officer	128	142	<u>92,400,000</u>	<u>88,253,000</u>	<u>99,458,000</u>
S680	Senior Professor (BPS-21)	1	1	1,534,000		1,841,000
P082	Professor (BPS-20)	8	8	4,569,000		5,483,000
A160	Associate Professor (BPS-19)	26	26	23,177,000		23,177,000
D785	Deputy Chief Librarian (BPS-19)		1			682,000
A130	Assistant Professor (BPS-18)	45	45	31,331,000		31,331,000
L028	Lecturer (BPS-17)	42	42	28,135,000		28,135,000
L033	Librarian (BPS-17)	1		568,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,763,000		2,116,000
L171	lecturer (BS) (BPS-17)		14			5,104,000
S166	Superintendent (BPS-17)	1	1	496,000		596,000
A057	Assistant (BPS-16)	1	1	520,000		624,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	307,000		369,000
A01102	Personal pay			28,000	203,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>17,233,000</u>	<u>17,611,000</u>	<u>20,710,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>17,223,000</u>	<u>17,575,000</u>	<u>20,674,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	935,000		1,122,000
S035	Senior Clerk (BPS-14)	1	1	377,000		453,000
J013	Junior Clerk (BPS-11)	7	7	1,154,000		1,385,000
P022	Pesh Imam (BPS-09)	1	1	160,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
S049 Senior Laboratory Assistant (BPS-09)	3	3	908,000		1,090,000
L001 Laboratory Assistant (BPS-07)	4	4	1,198,000		1,438,000
L036 Library Clerk (BPS-07)	1	1	149,000		179,000
D078 Dispensor (BPS-06)	1	1	392,000		471,000
D112 Driver (BPS-06)	2	2	494,000		593,000
B006 Behishti (BPS-03)	3	3	599,000		719,000
B013 Bearer (BPS-03)	13	13	2,019,000		2,423,000
C057 Chowkidar (BPS-03)	9	9	1,528,000		1,834,000
C065 Cleaner (BPS-03)	1	1	123,000		148,000
C095 Cook (BPS-03)	7	7	1,150,000		1,380,000
F001 Farash (BPS-03)	1	1	227,000		273,000
L002 Laboratory Attendant (BPS-03)	11	11	2,095,000		2,514,000
M010 Mali (BPS-03)	5	5	1,103,000		1,324,000
N005 Naib Qasid (BPS-03)	7	7	1,389,000		1,667,000
S162 Sweeper (BPS-03)	5	5	866,000		1,040,000
T008 Tandoorchi (BPS-03)	1	1	130,000		156,000
T049 Tubewell Operator (BPS-03)	1	1	227,000		273,000
A01152 Personal pay			10,000	36,000	36,000
A012 TOTAL ALLOWANCES			<u>63,569,000</u>	<u>63,536,000</u>	<u>65,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,567,000</u>	<u>62,760,000</u>	<u>64,581,000</u>
A01201 Senior Post Allowance			92,000	81,000	81,000
A01202 House Rent Allowance			9,345,000	9,009,000	9,073,000
A01203 Conveyance Allowance			7,965,000	8,318,000	7,965,000
A01207 Washing Allowance			46,000	41,000	41,000
A01208 Dress Allowance			43,000	38,000	38,000
A0120D Integrated Allowance			38,000	38,000	38,000
A0120X Adhoc Allowance - 2010				89,000	89,000
A01217 Medical Allowance			5,193,000	4,945,000	5,260,000
A0121A Ad - hoc Allowance - 2011				16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0121M	Adhoc Relief Allowance - 2012			26,000	26,000
A0121T	Adhoc Relief Allowance 2013		2,136,000	1,989,000	1,989,000
A0121Z	Adhoc Relief Allowance-2014			9,000	9,000
A01224	Entertainment Allowance		153,000	178,000	178,000
A0122C	Adhoc Relief Allowance - 2015		1,428,000	1,333,000	1,333,000
A0122M	Adhoc Relief Allowance 2016		7,967,000	7,491,000	8,003,000
A0122N	Special Conveyance Allowance to Disabled Employees		252,000	252,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017		10,691,000	10,600,000	11,112,000
A01238	Charge allowance		271,000	497,000	497,000
A0123G	Ad-hoc Relief Allowance-2018		10,694,000	10,600,000	11,112,000
A0123P	Ad-hoc Relief Allowance 2019		5,868,000	5,820,000	6,079,000
A01270	Other		<u>1,385,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
001	Others		1,385,000	1,390,000	1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>776,000</u>	<u>776,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>621,000</u>	<u>621,000</u>
001	Medical Charges		1,000	621,000	621,000
A01278	Leave Salary		<u>1,000</u>	<u>155,000</u>	<u>155,000</u>
001	Leave Salary		1,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES		<u>1,285,000</u>	<u>3,895,000</u>	<u>2,341,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>620,000</u>	<u>408,000</u>
A03201	Postage and Telegraph		6,000	20,000	8,000
A03202	Telephone and Trunk Call		75,000	600,000	400,000
A033	TOTAL UTILITIES		<u>452,000</u>	<u>1,522,000</u>	<u>1,113,000</u>
A03301	Gas		113,000	312,000	312,000
A03303	Electricity		<u>338,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Electricity		338,000	1,200,000	800,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>271,000</u>	<u>795,000</u>	<u>262,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A03805	Travelling Allowance		<u>263,000</u>	<u>775,000</u>	<u>250,000</u>
001	Travelling Allowance		263,000	775,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	20,000	12,000
A039	TOTAL GENERAL		<u>481,000</u>	<u>958,000</u>	<u>558,000</u>
A03901	Stationery		<u>5,000</u>	<u>120,000</u>	<u>60,000</u>
001	Stationery		5,000	120,000	60,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>450,000</u>	<u>750,000</u>	<u>450,000</u>
001	Advertising and Publicity		450,000	750,000	450,000
A03970	Others		<u>18,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others		18,000	80,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,566,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,566,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,566,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>120,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>60,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>60,000</u>	<u>31,000</u>
001	Machinery and Equipment		15,000	60,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	60,000	30,000
Government Post Graduate College Mardan			174,547,000	177,184,000	193,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,694,000</u>	<u>36,174,000</u>	<u>42,863,000</u>
A011	TOTAL PAY		<u>23,677,000</u>	<u>22,714,000</u>	<u>28,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,491,000</u>	<u>18,833,000</u>	<u>23,086,000</u>
A01101	Total Basic Pay Of Officer		<u>19,491,000</u>	<u>18,833,000</u>	<u>23,086,000</u>
P082	Professor	(BPS-20)	1	1	1,314,000
A160	Associate Professor	(BPS-19)	7	7	4,352,000
A130	Assistant Professor	(BPS-18)	9	9	6,973,000
L028	Lecturer	(BPS-17)	8	8	5,489,000
L033	Librarian	(BPS-17)	1	1	414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	456,000
L171	lecturer (BS)	(BPS-17)		6	2,187,000
A057	Assistant	(BPS-16)	1	1	493,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,186,000</u>	<u>3,881,000</u>	<u>5,029,000</u>
A01151	Total Basic Pay Other Staff		<u>4,186,000</u>	<u>3,881,000</u>	<u>5,029,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	394,000
S035	Senior Clerk	(BPS-14)	1	1	319,000
J013	Junior Clerk	(BPS-11)	1	1	346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	386,000
L001	Laboratory Assistant	(BPS-07)	2	2	768,000
D112	Driver	(BPS-06)	1	1	183,000
C057	Chowkidar	(BPS-03)	2	2	248,000
L002	Laboratory Attendant	(BPS-03)	4	4	638,000
M010	Mali	(BPS-03)	1	1	129,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4063	Government Degree College (Male) Toro Mardan						
N005	Naib Qasid	(BPS-03)	2	2	267,000	321,000	
S162	Sweeper	(BPS-03)	2	2	362,000	435,000	
T049	Tubewell Operator	(BPS-03)	1	1	146,000	176,000	
A012	TOTAL ALLOWANCES				<u>14,017,000</u>	<u>13,460,000</u>	<u>14,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,958,000</u>	<u>13,458,000</u>	<u>14,746,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,158,000	2,106,000	2,133,000
A01203	Conveyance Allowance				1,938,000	1,932,000	2,292,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,154,000	1,078,000	1,212,000
A0121T	Adhoc Relief Allowance 2013				439,000	403,000	403,000
A01224	Entertainment Allowance				37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				298,000	274,000	274,000
A0122M	Adhoc Relief Allowance 2016				1,716,000	1,600,000	1,819,000
A0122Y	Ad-hoc Relief Allowance 2017				2,314,000	2,272,000	2,491,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,314,000	2,272,000	2,491,000
A0123P	Ad-hoc Relief Allowance 2019				1,308,000	1,281,000	1,391,000
A01270	Other				<u>229,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				229,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>58,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				58,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>273,000</u>	<u>835,000</u>	<u>738,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>14,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A03201	Postage and Telegraph		5,000	13,000	8,000
A03202	Telephone and Trunk Call		15,000	1,000	45,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>560,000</u>	<u>560,000</u>
A03303	Electricity		<u>135,000</u>	<u>560,000</u>	<u>560,000</u>
001	Electricity		135,000	560,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>153,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>137,000</u>	<u>53,000</u>
001	Travelling Allowance		53,000	137,000	53,000
A03808	Conveyance Charges		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	16,000	8,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>108,000</u>	<u>64,000</u>
A03901	Stationery		<u>26,000</u>	<u>50,000</u>	<u>26,000</u>
001	Stationery		26,000	50,000	26,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	37,000	23,000
A03970	Others		<u>8,000</u>	<u>21,000</u>	<u>15,000</u>
001	Others		8,000	21,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,406,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,406,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,406,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>62,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>31,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>31,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	31,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>31,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	31,000	15,000
Government Degree College (Male) Toro Mardan			37,999,000	38,478,000	46,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,094,000</u>	<u>62,469,000</u>	<u>70,119,000</u>
A011	TOTAL PAY	73	85	<u>38,058,000</u>	<u>44,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	63	<u>33,593,000</u>	<u>38,719,000</u>
A01101	Total Basic Pay Of Officer	51	63	<u>33,450,000</u>	<u>38,561,000</u>
P082	Professor (BPS-20)	3	3	1,574,000	1,889,000
A160	Associate Professor (BPS-19)	11	11	5,324,000	5,324,000
A130	Assistant Professor (BPS-18)	17	17	8,389,000	8,389,000
S587	Senior Librarian (BPS-18)		1		531,000
L028	Lecturer (BPS-17)	15	15	16,068,000	16,068,000
L033	Librarian (BPS-17)	1		442,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	810,000	972,000
L171	lecturer (BS) (BPS-17)		12		4,375,000
S166	Superintendent (BPS-17)	1	1	436,000	524,000
A057	Assistant (BPS-16)	1	1	407,000	489,000
A01102	Personal pay			143,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,465,000</u>	<u>5,363,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,465,000</u>	<u>5,363,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	407,000	489,000
S035	Senior Clerk (BPS-14)	1	1	365,000	438,000
J013	Junior Clerk (BPS-11)	1	1	156,000	188,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	399,000	479,000
L001	Laboratory Assistant (BPS-07)	1	1	396,000	476,000
L036	Library Clerk (BPS-07)	1	1	151,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MR4064	Government Degree College (Male) Takhtba i Mardan								
D112	Driver	(BPS-06)	1	1	143,000	172,000			
B006	Behishti	(BPS-03)	1	1	220,000	264,000			
C057	Chowkidar	(BPS-03)	2	2	339,000	407,000			
L002	Laboratory Attendant	(BPS-03)	6	6	895,000	1,074,000			
M010	Mali	(BPS-03)	1	1	206,000	248,000			
N005	Naib Qasid	(BPS-03)	2	2	298,000	358,000			
S162	Sweeper	(BPS-03)	2	2	305,000	366,000			
T049	Tubewell Operator	(BPS-03)	1	1	185,000	222,000			
A012	TOTAL ALLOWANCES		<u>23,036,000</u>			<u>23,453,000</u>		<u>26,037,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,034,000</u>			<u>23,451,000</u>		<u>26,035,000</u>	
A01201	Senior Post Allowance				30,000	13,000	13,000		
A01202	House Rent Allowance				3,544,000	3,566,000	3,621,000		
A01203	Conveyance Allowance				3,019,000	3,171,000	3,891,000		
A01207	Washing Allowance				12,000	8,000	8,000		
A01208	Dress Allowance				10,000	7,000	7,000		
A0120D	Integrated Allowance				11,000	12,000	12,000		
A01217	Medical Allowance				1,795,000	1,718,000	1,988,000		
A0121T	Adhoc Relief Allowance 2013				764,000	709,000	709,000		
A01224	Entertainment Allowance				45,000	37,000	37,000		
A0122C	Adhoc Relief Allowance - 2015				521,000	485,000	485,000		
A0122M	Adhoc Relief Allowance 2016				2,868,000	2,770,000	3,209,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				168,000	282,000	282,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,857,000	3,904,000	4,343,000		
A01238	Charge allowance				185,000	341,000	341,000		
A0123G	Ad-hoc Relief Allowance-2018				3,860,000	3,894,000	4,333,000		
A0123P	Ad-hoc Relief Allowance 2019				2,022,000	2,126,000	2,348,000		
A01270	Other				<u>323,000</u>	<u>408,000</u>	<u>408,000</u>		
001	Others				323,000	408,000	408,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>1,211,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>190,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		60,000	180,000	78,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>606,000</u>	<u>606,000</u>
A03303	Electricity		<u>140,000</u>	<u>606,000</u>	<u>606,000</u>
001	Electricity		140,000	606,000	606,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>346,000</u>	<u>352,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>338,000</u>	<u>100,000</u>
001	Travelling Allowance		338,000	338,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>14,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	14,000	8,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>63,000</u>	<u>77,000</u>
A03901	Stationery		<u>23,000</u>	<u>42,000</u>	<u>23,000</u>
001	Stationery		23,000	42,000	23,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>64,000</u>	<u>6,000</u>	<u>30,000</u>
001	Advertising and Publicity		64,000	6,000	30,000
A03970	Others		<u>8,000</u>	<u>6,000</u>	<u>15,000</u>
001	Others		8,000	6,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>907,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A041	TOTAL PENSION		1,000	907,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	907,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		26,000	35,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	20,000	11,000
A13101	Machinery and Equipment		11,000	20,000	11,000
001	Machinery and Equipment		11,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College (Male) Takhtba i Mardan			61,772,000	67,022,000	71,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,472,000</u>	<u>44,379,000</u>	<u>58,831,000</u>
A011	TOTAL PAY	59	82	<u>27,770,000</u>	<u>38,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	57	<u>22,675,000</u>	<u>32,426,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>57</u>	<u>22,572,000</u>	<u>32,426,000</u>
P082	Professor (BPS-20)	2	2	1,594,000	1,913,000
A160	Associate Professor (BPS-19)	7	7	4,186,000	5,024,000
A130	Assistant Professor (BPS-18)	11	11	6,482,000	6,482,000
S587	Senior Librarian (BPS-18)		1		615,000
L028	Lecturer (BPS-17)	11	11	8,769,000	8,769,000
L033	Librarian (BPS-17)	1		512,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	617,000	741,000
L171	lecturer (BS) (BPS-17)		23		8,387,000
A057	Assistant (BPS-16)	1	1	412,000	495,000
A01102	Personal pay			103,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,095,000</u>	<u>6,127,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,074,000</u>	<u>6,096,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	281,000	338,000
S035	Senior Clerk (BPS-14)	1	1	312,000	375,000
J013	Junior Clerk (BPS-11)	1	1	147,000	177,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	272,000	327,000
L001	Laboratory Assistant (BPS-07)	2	2	541,000	650,000
L036	Library Clerk (BPS-07)	1	1	228,000	274,000
D112	Driver (BPS-06)	1	1	124,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
B006	Behishti	(BPS-03)	1	1	224,000	269,000	
B013	Bearer	(BPS-03)	1	1	206,000	248,000	
C057	Chowkidar	(BPS-03)	3	3	1,007,000	1,209,000	
C095	Cook	(BPS-03)	1	1	113,000	136,000	
L002	Laboratory Attendant	(BPS-03)	4	4	720,000	864,000	
M010	Mali	(BPS-03)	1	1	206,000	248,000	
N005	Naib Qasid	(BPS-03)	2	2	220,000	264,000	
S162	Sweeper	(BPS-03)	3	3	360,000	432,000	
T049	Tubewell Operator	(BPS-03)	1	1	113,000	136,000	
A01152	Personal pay				21,000	31,000	31,000
A012	TOTAL ALLOWANCES				16,702,000	16,672,000	20,278,000
A012-1	TOTAL REGULAR ALLOWANCES				16,621,000	16,670,000	20,276,000
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				2,525,000	2,559,000	2,666,000
A01203	Conveyance Allowance				2,386,000	2,354,000	2,386,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,347,000	1,304,000	1,819,000
A0121T	Adhoc Relief Allowance 2013				522,000	515,000	515,000
A01224	Entertainment Allowance				20,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				368,000	368,000	368,000
A0122M	Adhoc Relief Allowance 2016				2,016,000	1,956,000	2,799,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,700,000	2,771,000	3,614,000
A01238	Charge allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,700,000	2,771,000	3,614,000
A0123P	Ad-hoc Relief Allowance 2019				1,587,000	1,659,000	2,082,000
A01270	Other				352,000	300,000	300,000
001	Others				352,000	300,000	300,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		81,000	2,000	2,000
A01274	Medical Charges		80,000	1,000	1,000
001	Medical Charges		80,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		574,000	1,377,000	1,188,000
A032	TOTAL COMMUNICATIONS		44,000	82,000	53,000
A03201	Postage and Telegraph		6,000	12,000	8,000
A03202	Telephone and Trunk Call		38,000	70,000	45,000
A033	TOTAL UTILITIES		189,000	808,000	801,000
A03303	Electricity		188,000	800,000	800,000
001	Electricity		188,000	800,000	800,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	309,000	159,000
A03805	Travelling Allowance		150,000	300,000	150,000
001	Travelling Allowance		150,000	300,000	150,000
A03808	Conveyance Charges		1,000	9,000	9,000
001	Conveyance Charges		1,000	9,000	9,000
A039	TOTAL GENERAL		190,000	178,000	175,000
A03901	Stationery		30,000	45,000	30,000
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication			25,000	25,000
001	Printing and publication				25,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		150,000	100,000	100,000
001	Advertising and Publicity		150,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A03970	Others		<u>5,000</u>	<u>1,000</u>	<u>15,000</u>
001	Others		5,000	1,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>80,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000
Government Degree College (Male) Lundkha war Mardan			45,086,000	45,838,000	62,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4066	Government Degree College (Male) Khairab ad Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,967,000</u>	<u>43,897,000</u>	<u>45,347,000</u>	
A011	TOTAL PAY	57	57	<u>26,584,000</u>	<u>27,461,000</u>	<u>28,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>21,756,000</u>	<u>22,694,000</u>	<u>23,112,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>21,455,000</u>	<u>22,394,000</u>	<u>22,812,000</u>
P082	Professor (BPS-20)	1	1	1,248,000		1,498,000
A160	Associate Professor (BPS-19)	6	6	3,741,000		4,490,000
A130	Assistant Professor (BPS-18)	11	11	8,580,000		8,580,000
L028	Lecturer (BPS-17)	10	10	6,102,000		6,102,000
L033	Librarian (BPS-17)	1	1	410,000		492,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	802,000		963,000
A057	Assistant (BPS-16)	1	1	380,000		456,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	192,000		231,000
A01102	Personal pay			301,000	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,828,000</u>	<u>4,767,000</u>	<u>5,799,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,788,000</u>	<u>4,719,000</u>	<u>5,751,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	226,000		272,000
S035	Senior Clerk (BPS-14)	1	1	345,000		414,000
J013	Junior Clerk (BPS-11)	1	1	144,000		173,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000		262,000
L001	Laboratory Assistant (BPS-07)	3	3	648,000		778,000
D112	Driver (BPS-06)	1	1	312,000		375,000
B006	Behishti (BPS-03)	1	1	115,000		138,000
B013	Bearer (BPS-03)	1	1	226,000		272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4066	Government Degree College (Male) Khairab ad Mardan					
C057	Chowkidar	(BPS-03)	2	2	397,000	477,000
C095	Cook	(BPS-03)	1	1	127,000	153,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,150,000	1,380,000
M010	Mali	(BPS-03)	1	1	111,000	134,000
N005	Naib Qasid	(BPS-03)	2	2	314,000	377,000
S162	Sweeper	(BPS-03)	2	2	315,000	378,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000	168,000
A01152	Personal pay				40,000	48,000
A012	TOTAL ALLOWANCES				15,383,000	16,436,000
A012-1	TOTAL REGULAR ALLOWANCES				15,381,000	16,434,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,352,000	2,444,000
A01203	Conveyance Allowance				2,042,000	2,212,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				10,000	11,000
A01217	Medical Allowance				1,344,000	1,334,000
A0121T	Adhoc Relief Allowance 2013				526,000	514,000
A01224	Entertainment Allowance				43,000	41,000
A0122C	Adhoc Relief Allowance - 2015				354,000	350,000
A0122M	Adhoc Relief Allowance 2016				1,929,000	1,935,000
A0122Y	Ad-hoc Relief Allowance 2017				2,589,000	2,742,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,590,000	2,742,000
A0123P	Ad-hoc Relief Allowance 2019				1,472,000	1,833,000
A01270	Other				<u>84,000</u>	<u>230,000</u>
001	Others				84,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>788,000</u>	<u>781,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>25,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	20,000	35,000
A033	TOTAL UTILITIES		<u>211,000</u>	<u>240,000</u>	<u>236,000</u>
A03303	Electricity		<u>210,000</u>	<u>235,000</u>	<u>235,000</u>
001	Electricity		210,000	235,000	235,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>405,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>385,000</u>	<u>112,000</u>
001	Travelling Allowance		375,000	385,000	112,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges		15,000	20,000	5,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>111,000</u>	<u>112,000</u>
A03901	Stationery		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
001	Stationery		19,000	40,000	19,000
A03902	Printing and Publication		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication		8,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>128,000</u>	<u>1,000</u>	<u>60,000</u>
001	Advertising and Publicity		128,000	1,000	60,000
A03970	Others		<u>8,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		8,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,200,000	1,600,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	1,600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	1,600,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	50,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	16,000
A13101	Machinery and Equipment		15,000	20,000	16,000
001	Machinery and Equipment		15,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000	15,000
A13201	Furniture and Fixture		15,000	30,000	15,000
Government Degree College (Male) Khairab ad Mardan			42,787,000	45,929,000	47,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,636,000</u>	<u>41,231,000</u>	<u>55,073,000</u>
A011	TOTAL PAY	52	68	<u>27,847,000</u>	<u>35,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	49	<u>23,084,000</u>	<u>30,272,000</u>
A01101	Total Basic Pay Of Officer	33	49	<u>23,006,000</u>	<u>30,272,000</u>
P082	Professor (BPS-20)	2	2	1,416,000	1,700,000
A160	Associate Professor (BPS-19)	7	7	3,777,000	4,533,000
A130	Assistant Professor (BPS-18)	11	11	7,381,000	7,381,000
S587	Senior Librarian (BPS-18)		1		550,000
L028	Lecturer (BPS-17)	9	9	8,488,000	8,488,000
L033	Librarian (BPS-17)	1		458,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	876,000	1,052,000
L171	lecturer (BS) (BPS-17)		16		5,835,000
S166	Superintendent (BPS-17)	1	1	244,000	293,000
A057	Assistant (BPS-16)	1	1	366,000	440,000
A01102	Personal pay			78,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,763,000</u>	<u>5,724,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,763,000</u>	<u>5,721,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	486,000	584,000
S035	Senior Clerk (BPS-14)	1	1	557,000	669,000
J013	Junior Clerk (BPS-11)	1	1	265,000	318,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	257,000	309,000
L001	Laboratory Assistant (BPS-07)	2	2	622,000	747,000
B006	Behishti (BPS-03)	1	1	318,000	382,000
C057	Chowkidar (BPS-03)	2	2	311,000	374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4067	Government Degree College No. 2 Mardan					
L002	Laboratory Attendant	(BPS-03)	4	4	1,061,000	1,274,000
M010	Mali	(BPS-03)	1	1	232,000	279,000
N005	Naib Qasid	(BPS-03)	2	2	270,000	324,000
S162	Sweeper	(BPS-03)	2	2	254,000	305,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000	156,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES				16,789,000	15,627,000
A012-1	TOTAL REGULAR ALLOWANCES				16,597,000	15,200,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,518,000	2,293,000
A01203	Conveyance Allowance				2,210,000	2,157,000
A01207	Washing Allowance				14,000	11,000
A01208	Dress Allowance				13,000	9,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				1,300,000	1,133,000
A0121T	Adhoc Relief Allowance 2013				529,000	449,000
A01224	Entertainment Allowance				31,000	26,000
A0122C	Adhoc Relief Allowance - 2015				352,000	296,000
A0122M	Adhoc Relief Allowance 2016				2,058,000	1,795,000
A0122Y	Ad-hoc Relief Allowance 2017				2,755,000	2,550,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,755,000	2,550,000
A0123P	Ad-hoc Relief Allowance 2019				1,550,000	1,464,000
A01270	Other				485,000	440,000
001	Others				485,000	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				192,000	427,000
A01274	Medical Charges				1,000	236,000
001	Medical Charges				1,000	236,000
A01278	Leave Salary				191,000	191,000
001	Leave Salary				191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A03	TOTAL OPERATING EXPENSES		<u>788,000</u>	<u>2,460,000</u>	<u>804,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>97,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	10,000	7,000
A03202	Telephone and Trunk Call		38,000	87,000	50,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>704,000</u>	<u>401,000</u>
A03303	Electricity		<u>203,000</u>	<u>696,000</u>	<u>400,000</u>
001	Electricity		203,000	696,000	400,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>458,000</u>	<u>1,560,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>1,550,000</u>	<u>250,000</u>
001	Travelling Allowance		450,000	1,550,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>99,000</u>	<u>88,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		30,000	45,000	30,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>10,000</u>	<u>45,000</u>	<u>15,000</u>
001	Others		10,000	45,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,176,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,176,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,176,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Government Degree College No. 2 Mardan			45,456,000	47,327,000	58,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,654,000</u>	<u>29,576,000</u>	<u>29,227,000</u>
A011	TOTAL PAY		<u>15,345,000</u>	<u>17,645,000</u>	<u>18,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,972,000</u>	<u>14,536,000</u>	<u>14,369,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,972,000</u>	<u>14,536,000</u>
P082	Professor (BPS-20)	1	1	1,121,000	1,346,000
A160	Associate Professor (BPS-19)	4	4	1,986,000	2,384,000
A130	Assistant Professor (BPS-18)	7	7	4,267,000	5,121,000
S587	Senior Librarian (BPS-18)		1		545,000
L028	Lecturer (BPS-17)	6	6	3,509,000	4,211,000
L033	Librarian (BPS-17)	1		454,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	345,000	414,000
A057	Assistant (BPS-16)	1	1	290,000	348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,373,000</u>	<u>3,109,000</u>	<u>4,053,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,373,000</u>	<u>4,053,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	251,000	302,000
S035	Senior Clerk (BPS-14)	1	1	276,000	332,000
J013	Junior Clerk (BPS-11)	1	1	184,000	221,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	244,000	293,000
L001	Laboratory Assistant (BPS-07)	2	2	409,000	491,000
B006	Behishti (BPS-03)	1	1	163,000	196,000
C057	Chowkidar (BPS-03)	3	3	297,000	357,000
L002	Laboratory Attendant (BPS-03)	4	4	653,000	784,000
L035	Library Attendant (BPS-03)	1	1	201,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4068	Government Degree College Bakhshali					
	Mardan					
M010	Mali	(BPS-03)	1	1	149,000	179,000
N005	Naib Qasid	(BPS-03)	2	2	272,000	327,000
S162	Sweeper	(BPS-03)	2	2	274,000	329,000
A012	TOTAL ALLOWANCES		9,309,000	11,931,000	10,805,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,307,000	11,929,000	10,803,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,391,000	1,709,000	1,709,000	
A01203	Conveyance Allowance		1,377,000	2,503,000	1,377,000	
A01207	Washing Allowance		13,000	13,000	13,000	
A01208	Dress Allowance		13,000	13,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		785,000	901,000	901,000	
A0121T	Adhoc Relief Allowance 2013		281,000	317,000	317,000	
A01224	Entertainment Allowance		13,000	32,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		192,000	216,000	216,000	
A0122M	Adhoc Relief Allowance 2016		1,105,000	1,224,000	1,224,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,487,000	1,765,000	1,765,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,483,000	1,765,000	1,765,000	
A0123P	Ad-hoc Relief Allowance 2019		849,000	978,000	978,000	
A01270	Other		<u>285,000</u>	<u>460,000</u>	<u>460,000</u>	
001	Others		285,000	460,000	460,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		358,000	910,000	692,000	
A032	TOTAL COMMUNICATIONS		42,000	104,000	55,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		38,000	100,000	50,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>580,000</u>	<u>500,000</u>
A03303	Electricity		<u>188,000</u>	<u>580,000</u>	<u>500,000</u>
001	Electricity		188,000	580,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	120,000	60,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>106,000</u>	<u>77,000</u>
A03901	Stationery		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		19,000	30,000	19,000
A03905	Newspapers Periodicals and Books		5,000	14,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>37,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	37,000	38,000
A03970	Others		<u>6,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		6,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,870,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,870,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,870,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>63,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>48,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>48,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	48,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	15,000	20,000
Government Degree College Bakhshali Mardan			25,030,000	33,420,000	32,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,681,000</u>	<u>24,163,000</u>	<u>26,084,000</u>
A011	TOTAL PAY	37	37	<u>14,171,000</u>	<u>15,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>10,995,000</u>	<u>11,867,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>10,995,000</u>	<u>11,867,000</u>
P082	Professor (BPS-20)	1	1	1,057,000	1,269,000
A160	Associate Professor (BPS-19)	4	4	1,163,000	1,396,000
A130	Assistant Professor (BPS-18)	6	6	3,827,000	4,593,000
L028	Lecturer (BPS-17)	5	5	3,915,000	4,698,000
L033	Librarian (BPS-17)	1	1	424,000	509,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	405,000	486,000
A057	Assistant (BPS-16)	1	1	204,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,176,000</u>	<u>3,222,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,176,000</u>	<u>3,222,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	231,000	278,000
S035	Senior Clerk (BPS-14)	1	1	390,000	468,000
J013	Junior Clerk (BPS-11)	1	1	211,000	254,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	223,000	268,000
L001	Laboratory Assistant (BPS-07)	2	2	352,000	423,000
C057	Chowkidar (BPS-03)	3	3	435,000	522,000
L002	Laboratory Attendant (BPS-03)	4	4	550,000	660,000
M010	Mali (BPS-03)	1	1	175,000	210,000
N005	Naib Qasid (BPS-03)	2	2	290,000	348,000
S162	Sweeper (BPS-03)	2	2	319,000	383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A012	TOTAL ALLOWANCES		8,510,000	9,074,000	9,074,000
A012-1	TOTAL REGULAR ALLOWANCES		8,508,000	9,072,000	9,072,000
A01202	House Rent Allowance		1,266,000	1,334,000	1,334,000
A01203	Conveyance Allowance		1,209,000	1,261,000	1,261,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		741,000	757,000	757,000
A0121T	Adhoc Relief Allowance 2013		286,000	306,000	306,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		195,000	207,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,040,000	1,084,000	1,084,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,376,000	1,509,000	1,509,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,376,000	1,509,000	1,509,000
A0123P	Ad-hoc Relief Allowance 2019		843,000	915,000	915,000
A01270	Other		46,000	60,000	60,000
001	Others		46,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		224,000	826,000	626,000
A032	TOTAL COMMUNICATIONS		4,000	5,000	5,000
A03201	Postage and Telegraph		4,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A033	TOTAL UTILITIES		90,000	350,000	350,000
A03303	Electricity		90,000	350,000	350,000
001	Electricity		90,000	350,000	350,000
A036	TOTAL MOTOR VEHICLES		10,000	50,000	50,000
A03603	Registration		10,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	200,000	100,000
A03805	Travelling Allowance		75,000	200,000	100,000
001	Travelling Allowance		75,000	200,000	100,000
A039	TOTAL GENERAL		45,000	221,000	121,000
A03901	Stationery		30,000	80,000	30,000
001	Stationery		30,000	80,000	30,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03907	Advertising & Publicity			61,000	61,000
001	Advertising and Publicity			61,000	61,000
A03970	Others		10,000	60,000	25,000
001	Others		10,000	60,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>180,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	
A13001	Transport			90,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>45,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>45,000</u>	<u>21,000</u>
001	Machinery and Equipment		19,000	45,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>45,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	45,000	20,000
Government Degree College (Male) Babozai Mardan			22,945,000	25,171,000	26,753,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,237,000</u>	<u>34,339,000</u>	<u>48,426,000</u>	
A011	TOTAL PAY	45	79	<u>22,222,000</u>	<u>21,526,000</u>	<u>32,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	49	<u>18,889,000</u>	<u>18,128,000</u>	<u>27,999,000</u>
A01101	Total Basic Pay Of Officer	28	49	<u>18,889,000</u>	<u>18,128,000</u>	<u>27,999,000</u>
P082	Professor (BPS-20)	2	2	1,396,000		1,676,000
A160	Associate Professor (BPS-19)	6	6	4,624,000		5,549,000
A130	Assistant Professor (BPS-18)	9	9	6,209,000		6,209,000
L033	Librarian (BPS-18)	1		436,000		
S587	Senior Librarian (BPS-18)		1			524,000
L028	Lecturer (BPS-17)	8	8	5,422,000		5,422,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	405,000		486,000
L171	lecturer (BS) (BPS-17)		21			7,656,000
A057	Assistant (BPS-16)	1	1	397,000		477,000
A011-2	TOTAL PAY OF OTHER STAFF	17	30	<u>3,333,000</u>	<u>3,398,000</u>	<u>4,381,000</u>
A01151	Total Basic Pay Other Staff	17	30	<u>3,333,000</u>	<u>3,398,000</u>	<u>4,381,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	257,000		309,000
S035	Senior Clerk (BPS-14)	1	1	417,000		501,000
J013	Junior Clerk (BPS-11)	1	2	263,000		316,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	249,000		299,000
L001	Laboratory Assistant (BPS-07)	1	2	246,000		296,000
L036	Library Clerk (BPS-07)		1			251,000
D112	Driver (BPS-06)	1	2	230,000		276,000
C057	Chowkidar (BPS-03)	2	4	357,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4070	Government Girls College Shekhmaltoon Mardan					
E019	Electrician	(BPS-03)	1		125,000	
L002	Laboratory Attendant	(BPS-03)	3	470,000	564,000	
M010	Mali	(BPS-03)	1	232,000	279,000	
N005	Naib Qasid	(BPS-03)	2	241,000	290,000	
S162	Sweeper	(BPS-03)	2	253,000	304,000	
T049	Tubewell Operator	(BPS-03)	1	118,000	142,000	
A012	TOTAL ALLOWANCES			<u>13,015,000</u>	<u>12,813,000</u>	<u>16,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,013,000</u>	<u>12,811,000</u>	<u>16,044,000</u>
A01201	Senior Post Allowance			20,000	15,000	15,000
A01202	House Rent Allowance			2,182,000	2,117,000	2,213,000
A01203	Conveyance Allowance			1,879,000	1,898,000	1,879,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			1,038,000	964,000	1,432,000
A0121T	Adhoc Relief Allowance 2013			418,000	396,000	396,000
A01224	Entertainment Allowance			34,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			288,000	273,000	273,000
A0122M	Adhoc Relief Allowance 2016			1,552,000	1,459,000	2,227,000
A0122Y	Ad-hoc Relief Allowance 2017			2,166,000	2,153,000	2,921,000
A01238	Charge allowance			15,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,161,000	2,153,000	2,921,000
A0123P	Ad-hoc Relief Allowance 2019			1,179,000	1,202,000	1,586,000
A01270	Other			<u>52,000</u>	<u>108,000</u>	<u>108,000</u>
001	Others			52,000	108,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A03	TOTAL OPERATING EXPENSES		<u>488,000</u>	<u>1,446,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>68,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		4,000	12,000	8,000
A03202	Telephone and Trunk Call		38,000	56,000	38,000
A033	TOTAL UTILITIES		<u>338,000</u>	<u>992,000</u>	<u>450,000</u>
A03301	Gas		75,000	292,000	100,000
A03303	Electricity		<u>263,000</u>	<u>700,000</u>	<u>350,000</u>
001	Electricity		263,000	700,000	350,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>215,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>195,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	195,000	30,000
A03808	Conveyance Charges		<u>4,000</u>	<u>20,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	20,000	8,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>170,000</u>	<u>124,000</u>
A03901	Stationery		<u>34,000</u>	<u>70,000</u>	<u>34,000</u>
001	Stationery		34,000	70,000	34,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>65,000</u>	<u>65,000</u>
001	Advertising and Publicity		15,000	65,000	65,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>80,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000
Government Girls College Shekhmaltoon Mardan			35,765,000	35,866,000	49,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4071	Government Girls College No.1. Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,094,000</u>	<u>97,045,000</u>	<u>111,411,000</u>	
A011	TOTAL PAY	130	149	<u>62,829,000</u>	<u>59,430,000</u>	<u>72,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	97	<u>53,649,000</u>	<u>50,486,000</u>	<u>61,529,000</u>
A01101	Total Basic Pay Of Officer	78	97	<u>53,526,000</u>	<u>50,282,000</u>	<u>61,325,000</u>
S680	Senior Professor (BPS-21)	1	1	1,430,000		1,716,000
P082	Professor (BPS-20)	6	6	6,057,000		6,057,000
A160	Associate Professor (BPS-19)	15	15	10,404,000		10,404,000
D785	Deputy Chief Librarian (BPS-19)		1			1,054,000
A130	Assistant Professor (BPS-18)	26	26	13,246,000		13,246,000
L033	Librarian (BPS-18)	1		878,000		
L028	Lecturer (BPS-17)	25	25	19,473,000		19,473,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	871,000		1,046,000
L171	lecturer (BS) (BPS-17)		19			6,928,000
S166	Superintendent (BPS-17)	1	1	483,000		580,000
A057	Assistant (BPS-16)	1	1	409,000		491,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	275,000		330,000
A01102	Personal pay			123,000	204,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>9,180,000</u>	<u>8,944,000</u>	<u>11,025,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>9,180,000</u>	<u>8,944,000</u>	<u>11,025,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	258,000		310,000
S035	Senior Clerk (BPS-14)	2	2	489,000		587,000
J013	Junior Clerk (BPS-11)	2	2	436,000		524,000
H062	Hostel Superintendent (BPS-09)	2	2	532,000		639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4071	Government Girls College No.1. Mardan						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	498,000	598,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,238,000	1,486,000	
D112	Driver	(BPS-06)	4	4	698,000	838,000	
B006	Behishti	(BPS-03)	2	2	236,000	284,000	
B013	Bearer	(BPS-03)	2	2	236,000	284,000	
B019	Beldar	(BPS-03)	1	1	182,000	219,000	
C002	Caller	(BPS-03)	1	1	162,000	195,000	
C057	Chowkidar	(BPS-03)	5	5	728,000	874,000	
C095	Cook	(BPS-03)	3	3	427,000	513,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,758,000	2,110,000	
M010	Mali	(BPS-03)	2	2	322,000	387,000	
N005	Naib Qasid	(BPS-03)	3	3	444,000	533,000	
S162	Sweeper	(BPS-03)	4	4	536,000	644,000	
A012	TOTAL ALLOWANCES				<u>36,265,000</u>	<u>37,615,000</u>	<u>38,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,263,000</u>	<u>36,144,000</u>	<u>38,855,000</u>
A01201	Senior Post Allowance				58,000	45,000	45,000
A01202	House Rent Allowance				5,964,000	5,790,000	5,878,000
A01203	Conveyance Allowance				5,034,000	5,275,000	5,034,000
A01207	Washing Allowance				32,000	31,000	31,000
A01208	Dress Allowance				25,000	23,000	23,000
A0120D	Integrated Allowance				16,000	105,000	105,000
A01217	Medical Allowance				2,989,000	2,837,000	3,263,000
A0121T	Adhoc Relief Allowance 2013				1,096,000	998,000	998,000
A01224	Entertainment Allowance				78,000	87,000	87,000
A0122C	Adhoc Relief Allowance - 2015				757,000	686,000	686,000
A0122M	Adhoc Relief Allowance 2016				4,411,000	4,143,000	4,839,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				5,972,000	5,942,000	6,638,000
A01238	Charge allowance				89,000	338,000	338,000
A0123G	Ad-hoc Relief Allowance-2018				5,947,000	5,920,000	6,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A0123P	Ad-hoc Relief Allowance 2019		3,198,000	3,202,000	3,552,000
A01270	Other		<u>497,000</u>	<u>686,000</u>	<u>686,000</u>
001	Others		497,000	686,000	686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,471,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,470,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,470,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,182,000</u>	<u>2,748,000</u>	<u>1,276,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>85,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		8,000	20,000	10,000
A03202	Telephone and Trunk Call		30,000	65,000	35,000
A033	TOTAL UTILITIES		<u>639,000</u>	<u>1,143,000</u>	<u>851,000</u>
A03301	Gas		188,000	488,000	250,000
A03303	Electricity		<u>450,000</u>	<u>654,000</u>	<u>600,000</u>
001	Electricity		450,000	654,000	600,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>383,000</u>	<u>712,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>700,000</u>	<u>250,000</u>
001	Travelling Allowance		375,000	700,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	12,000	8,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>808,000</u>	<u>122,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		30,000	60,000	30,000
A03905	Newspapers Periodicals and Books		8,000	15,000	8,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>276,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
001	Advertising and Publicity		75,000	276,000	75,000
A03970	Others		<u>9,000</u>	<u>457,000</u>	<u>9,000</u>
001	Others		9,000	457,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,191,000</u>	<u>1,588,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,191,000</u>	<u>1,588,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,191,000	1,588,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>100,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>50,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	50,000	19,000
Government Girls College No.1. Mardan			100,316,000	103,484,000	117,514,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,864,000</u>	<u>25,873,000</u>	<u>28,615,000</u>
A011	TOTAL PAY		<u>15,725,000</u>	<u>16,143,000</u>	<u>18,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,972,000</u>	<u>13,347,000</u>	<u>15,570,000</u>
A01101	Total Basic Pay Of Officer		<u>12,972,000</u>	<u>13,347,000</u>	<u>15,570,000</u>
P082	Professor	(BPS-20)	1	1	1,333,000
A160	Associate Professor	(BPS-19)	4	4	2,106,000
A130	Assistant Professor	(BPS-18)	7	7	3,832,000
S587	Senior Librarian	(BPS-18)		1	569,000
L028	Lecturer	(BPS-17)	7	7	4,546,000
L033	Librarian	(BPS-17)	1		474,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	474,000
A057	Assistant	(BPS-16)	1	1	207,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,753,000</u>	<u>2,796,000</u>	<u>3,315,000</u>
A01151	Total Basic Pay Other Staff		<u>2,749,000</u>	<u>2,782,000</u>	<u>3,301,000</u>
S035	Senior Clerk	(BPS-14)	1	1	320,000
J013	Junior Clerk	(BPS-11)	1	1	190,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	253,000
L001	Laboratory Assistant	(BPS-07)	2	2	346,000
C057	Chowkidar	(BPS-03)	2	2	415,000
L002	Laboratory Attendant	(BPS-03)	3	3	516,000
M010	Mali	(BPS-03)	1	1	179,000
N005	Naib Qasid	(BPS-03)	2	2	255,000
S162	Sweeper	(BPS-03)	2	2	275,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01152	Personal pay		4,000	14,000	14,000
A012	TOTAL ALLOWANCES		<u>10,139,000</u>	<u>9,730,000</u>	<u>9,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,431,000</u>	<u>9,728,000</u>	<u>9,728,000</u>
A01201	Senior Post Allowance		5,000	15,000	15,000
A01202	House Rent Allowance		1,466,000	1,555,000	1,555,000
A01203	Conveyance Allowance		1,434,000	1,448,000	1,448,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		764,000	761,000	761,000
A0121T	Adhoc Relief Allowance 2013		304,000	292,000	292,000
A01224	Entertainment Allowance		15,000	19,000	19,000
A01228	Orderly Allowance		2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		201,000	201,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,140,000	1,141,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017		1,524,000	1,614,000	1,614,000
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,524,000	1,614,000	1,614,000
A0123P	Ad-hoc Relief Allowance 2019		905,000	915,000	915,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>708,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>707,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		707,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>	<u>883,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		45,000	60,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A033	TOTAL UTILITIES		165,000	220,000	220,000
A03303	Electricity		165,000	220,000	220,000
001	Electricity		165,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	225,000	90,000
A03805	Travelling Allowance		90,000	225,000	90,000
001	Travelling Allowance		90,000	225,000	90,000
A039	TOTAL GENERAL		125,000	368,000	135,000
A03901	Stationery		15,000	40,000	15,000
001	Stationery		15,000	40,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		100,000	68,000	90,000
001	Advertising and Publicity		100,000	68,000	90,000
A03970	Others		5,000	250,000	25,000
001	Others		5,000	250,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000
Government Degree College (Male) Katlang Mardan			26,295,000	26,818,000	29,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,181,000</u>
A011	TOTAL PAY		42		<u>12,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		24		<u>10,571,000</u>
A01101	Total Basic Pay Of Officer		24		<u>10,571,000</u>
A160	Associate Professor	(BPS-19)	3		2,132,000
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	6		2,762,000
L028	Lecturer	(BPS-17)	12		4,374,000
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>2,190,000</u>
A01151	Total Basic Pay Other Staff		18		<u>2,190,000</u>
J013	Junior Clerk	(BPS-11)	1		151,000
T009	Teacher	(BPS-09)	1		142,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	3		346,000
L002	Laboratory Attendant	(BPS-03)	4		462,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	3		346,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>9,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,420,000</u>
A01202	House Rent Allowance				1,894,000
A01203	Conveyance Allowance				1,917,000
A01207	Washing Allowance				4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

MR4403 Govt Home Economics College Mardan

A01208	Dress Allowance		4,000
A0120D	Integrated Allowance		10,000
A01217	Medical Allowance		980,000
A0122M	Adhoc Relief Allowance 2016		1,285,000
A0122Y	Ad-hoc Relief Allowance 2017		1,285,000
A0123G	Ad-hoc Relief Allowance-2018		1,285,000
A0123P	Ad-hoc Relief Allowance 2019		756,000

Govt Home Economics College Mardan

22,181,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,443,000</u>	<u>34,458,000</u>	<u>44,501,000</u>
A011	TOTAL PAY		<u>19,761,000</u>	<u>21,540,000</u>	<u>29,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,657,000</u>	<u>18,323,000</u>	<u>25,384,000</u>
A01101	Total Basic Pay Of Officer		<u>16,657,000</u>	<u>18,323,000</u>	<u>25,384,000</u>
P082	Professor	(BPS-20)	1	1	1,563,000
A160	Associate Professor	(BPS-19)	5	5	4,019,000
A130	Assistant Professor	(BPS-18)	9	9	5,852,000
L033	Librarian	(BPS-18)	1		537,000
S587	Senior Librarian	(BPS-18)		1	645,000
L028	Lecturer	(BPS-17)	8	8	3,923,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	530,000
L171	lecturer (BS)	(BPS-17)		18	6,564,000
A057	Assistant	(BPS-16)	1	1	233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,104,000</u>	<u>3,217,000</u>	<u>3,731,000</u>
A01151	Total Basic Pay Other Staff		<u>3,104,000</u>	<u>3,217,000</u>	<u>3,731,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	223,000
S035	Senior Clerk	(BPS-14)	1	1	246,000
J013	Junior Clerk	(BPS-11)	1	1	204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	216,000
L001	Laboratory Assistant	(BPS-07)	1	1	213,000
D112	Driver	(BPS-06)	2	2	363,000
C057	Chowkidar	(BPS-03)	2	2	267,000
L002	Laboratory Attendant	(BPS-03)	3	3	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MR4705	Govt Girls Degree College Lundkhawar Mardan								
M010	Mali	(BPS-03)	1	1	137,000	165,000			
N005	Naib Qasid	(BPS-03)	2	2	267,000	321,000			
S162	Sweeper	(BPS-03)	2	2	267,000	321,000			
T049	Tubewell Operator	(BPS-03)	1	1	258,000	310,000			
A012	TOTAL ALLOWANCES		<u>11,682,000</u>			<u>12,918,000</u>		<u>15,386,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,599,000</u>			<u>12,916,000</u>		<u>15,384,000</u>	
A01201	Senior Post Allowance				10,000	15,000	15,000		
A01202	House Rent Allowance				1,961,000	2,116,000	2,200,000		
A01203	Conveyance Allowance				1,602,000	1,932,000	1,602,000		
A01207	Washing Allowance				9,000	9,000	9,000		
A01208	Dress Allowance				13,000	13,000	13,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				954,000	999,000	1,402,000		
A0121T	Adhoc Relief Allowance 2013				357,000	386,000	386,000		
A01224	Entertainment Allowance				28,000	33,000	33,000		
A0122C	Adhoc Relief Allowance - 2015				229,000	258,000	258,000		
A0122M	Adhoc Relief Allowance 2016				1,405,000	1,523,000	2,183,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,936,000	2,154,000	2,814,000		
A01236	Deputation Allowance				2,000				
A01238	Charge allowance				12,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,936,000	2,154,000	2,814,000		
A0123P	Ad-hoc Relief Allowance 2019				1,091,000	1,224,000	1,555,000		
A01270	Other				<u>43,000</u>	<u>82,000</u>	<u>82,000</u>		
001	Others				43,000	82,000	82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>			<u>2,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges				1,000	1,000	1,000		
A01278	Leave Salary				<u>82,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary				82,000	1,000	1,000		
A03	TOTAL OPERATING EXPENSES		<u>406,000</u>			<u>990,000</u>		<u>606,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>97,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		30,000	87,000	35,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>382,000</u>	<u>378,000</u>
A03303	Electricity		<u>188,000</u>	<u>377,000</u>	<u>377,000</u>
001	Electricity		188,000	377,000	377,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>341,000</u>	<u>109,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>332,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	332,000	100,000
A03808	Conveyance Charges		<u>1,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		1,000	9,000	9,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>170,000</u>	<u>79,000</u>
A03901	Stationery		<u>23,000</u>	<u>50,000</u>	<u>23,000</u>
001	Stationery		23,000	50,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Printing and publication		10,000	40,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	23,000	23,000
A03970	Others		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others		8,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>90,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>45,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>45,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	45,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			45,000	23,000
Govt Girls Degree College Lundkhawar Mardan			31,874,000	35,540,000	45,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,191,000</u>	<u>37,602,000</u>	<u>49,285,000</u>
A011	TOTAL PAY		<u>24,073,000</u>	<u>23,483,000</u>	<u>32,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,776,000</u>	<u>20,082,000</u>	<u>28,254,000</u>
A01101	Total Basic Pay Of Officer		<u>20,776,000</u>	<u>20,082,000</u>	<u>28,254,000</u>
P082	Professor	(BPS-20)	1	1	1,449,000
A160	Associate Professor	(BPS-19)	7	7	5,657,000
A130	Assistant Professor	(BPS-18)	10	10	6,150,000
L033	Librarian	(BPS-18)	1		452,000
S587	Senior Librarian	(BPS-18)		1	543,000
L028	Lecturer	(BPS-17)	9	9	6,223,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	445,000
L171	lecturer (BS)	(BPS-17)		19	6,928,000
A057	Assistant	(BPS-16)	1	1	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,297,000</u>	<u>3,401,000</u>	<u>3,962,000</u>
A01151	Total Basic Pay Other Staff		<u>3,297,000</u>	<u>3,401,000</u>	<u>3,962,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	221,000
S035	Senior Clerk	(BPS-14)	1	1	393,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	214,000
L001	Laboratory Assistant	(BPS-07)	1	1	211,000
D112	Driver	(BPS-06)	2	2	384,000
C057	Chowkidar	(BPS-03)	2	2	293,000
L002	Laboratory Attendant	(BPS-03)	3	3	393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4706	Govt Girls Degree College Takhat Bhai Mardan						
M010	Mali	(BPS-03)	1	1	193,000	232,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	352,000	
S162	Sweeper	(BPS-03)	2	2	293,000	352,000	
T049	Tubewell Operator	(BPS-03)	1	1	193,000	232,000	
A012	TOTAL ALLOWANCES		<u>14,118,000</u>			<u>14,119,000</u>	<u>17,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,116,000</u>			<u>13,889,000</u>	<u>16,839,000</u>
A01201	Senior Post Allowance		15,000			6,000	6,000
A01202	House Rent Allowance		2,330,000			2,287,000	2,375,000
A01203	Conveyance Allowance		2,056,000			2,058,000	2,056,000
A01207	Washing Allowance		13,000			13,000	13,000
A01208	Dress Allowance		9,000			9,000	9,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01217	Medical Allowance		1,141,000			1,097,000	1,523,000
A0121T	Adhoc Relief Allowance 2013		456,000			420,000	420,000
A01224	Entertainment Allowance		37,000			33,000	33,000
A0122C	Adhoc Relief Allowance - 2015		298,000			277,000	277,000
A0122M	Adhoc Relief Allowance 2016		1,724,000			1,622,000	2,318,000
A0122Y	Ad-hoc Relief Allowance 2017		2,344,000			2,348,000	3,044,000
A01238	Charge allowance		8,000			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		2,344,000			2,348,000	3,044,000
A0123P	Ad-hoc Relief Allowance 2019		1,273,000			1,322,000	1,672,000
A01270	Other		<u>57,000</u>			<u>35,000</u>	<u>35,000</u>
001	Others		57,000			35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>230,000</u>	<u>230,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000			50,000	50,000
A01278	Leave Salary		<u>1,000</u>			<u>180,000</u>	<u>180,000</u>
001	Leave Salary		1,000			180,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>358,000</u>			<u>983,000</u>	<u>797,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A032	TOTAL COMMUNICATIONS		49,000	93,000	68,000
A03201	Postage and Telegraph		4,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	85,000	60,000
A033	TOTAL UTILITIES		151,000	560,000	551,000
A03303	Electricity		150,000	550,000	550,000
001	Electricity		150,000	550,000	550,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		113,000	180,000	108,000
A03805	Travelling Allowance		105,000	160,000	100,000
001	Travelling Allowance		105,000	160,000	100,000
A03808	Conveyance Charges		8,000	20,000	8,000
001	Conveyance Charges		8,000	20,000	8,000
A039	TOTAL GENERAL		45,000	150,000	70,000
A03901	Stationery		30,000	90,000	40,000
001	Stationery		30,000	90,000	40,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03970	Others		10,000	45,000	25,000
001	Others		10,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	519,000	692,000
A041	TOTAL PENSION		1,000	519,000	692,000
A04114	Superannuation Encashment of L.P.R		1,000	519,000	692,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>80,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000
Govt Girls Degree College Takhat Bhai Mardan			38,589,000	41,584,000	50,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,716,000</u>	<u>22,065,000</u>	<u>29,013,000</u>
A011	TOTAL PAY	41	41	<u>18,572,000</u>	<u>20,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,636,000</u>	<u>18,104,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,496,000</u>	<u>18,104,000</u>
P082	Professor (BPS-20)	1	1	878,000	1,054,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,352,000	2,823,000
L028	Lecturer (BPS-17)	8	8	8,474,000	8,474,000
L033	Librarian (BPS-17)	1	1	471,000	566,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	471,000	566,000
A057	Assistant (BPS-16)	1	1	297,000	357,000
A01102	Personal pay			140,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,936,000</u>	<u>2,326,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,936,000</u>	<u>2,326,000</u>
S035	Senior Clerk (BPS-14)	1	1	218,000	262,000
J013	Junior Clerk (BPS-11)	1	1	193,000	232,000
L001	Laboratory Assistant (BPS-07)	3	3	367,000	441,000
C057	Chowkidar (BPS-03)	2	2	235,000	282,000
L002	Laboratory Attendant (BPS-03)	3	3	312,000	375,000
M010	Mali (BPS-03)	1	1	141,000	170,000
N005	Naib Qasid (BPS-03)	2	2	235,000	282,000
S162	Sweeper (BPS-03)	2	2	235,000	282,000
A012	TOTAL ALLOWANCES			<u>9,144,000</u>	<u>8,583,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,142,000</u>	<u>8,573,000</u>	<u>8,573,000</u>
A01202	House Rent Allowance		1,558,000	1,387,000	1,387,000
A01203	Conveyance Allowance		1,390,000	1,471,000	1,471,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		777,000	699,000	699,000
A0121T	Adhoc Relief Allowance 2013		269,000	258,000	258,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		183,000	181,000	181,000
A0122M	Adhoc Relief Allowance 2016		1,061,000	922,000	922,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		1,457,000	1,348,000	1,348,000
A01238	Charge allowance		10,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,429,000	1,348,000	1,348,000
A0123P	Ad-hoc Relief Allowance 2019		844,000	773,000	773,000
A01270	Other		<u>93,000</u>	<u>129,000</u>	<u>129,000</u>
001	Others		93,000	129,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>9,000</u>	<u>9,000</u>
001	Medical Charges		1,000	9,000	9,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>1,057,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>70,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		19,000	60,000	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>238,000</u>	<u>238,000</u>
A03303	Electricity		<u>150,000</u>	<u>238,000</u>	<u>238,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
001	Electricity		150,000	238,000	238,000
A036	TOTAL MOTOR VEHICLES			137,000	100,000
A03603	Registration			137,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	500,000	150,000
A03805	Travelling Allowance		300,000	500,000	150,000
001	Travelling Allowance		300,000	500,000	150,000
A039	TOTAL GENERAL		58,000	112,000	85,000
A03901	Stationery		30,000	60,000	40,000
001	Stationery		30,000	60,000	40,000
A03902	Printing and Publication		15,000	15,000	15,000
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03970	Others		8,000	28,000	25,000
001	Others		8,000	28,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		34,000	68,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>38,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>38,000</u>	<u>25,000</u>
001	Machinery and Equipment		19,000	38,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		15,000	30,000	21,000
Govt. Girls Degree College Sawal Dher Mardan			28,289,000	23,192,000	29,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,969,000</u>	<u>30,360,000</u>	<u>29,480,000</u>
A011	TOTAL PAY	40	40	<u>15,075,000</u>	<u>18,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>12,674,000</u>	<u>16,537,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>12,674,000</u>	<u>16,537,000</u>
P082	Professor (BPS-20)	1	1	820,000	984,000
A160	Associate Professor (BPS-19)	5	5	2,832,000	3,399,000
A130	Assistant Professor (BPS-18)	8	8	4,455,000	5,346,000
L028	Lecturer (BPS-17)	8	8	3,776,000	4,532,000
L033	Librarian (BPS-17)	1	1	293,000	352,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	215,000	258,000
A057	Assistant (BPS-16)	1	1	283,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,401,000</u>	<u>2,441,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,401,000</u>	<u>2,441,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	256,000	308,000
S035	Senior Clerk (BPS-14)	1	1	272,000	327,000
J013	Junior Clerk (BPS-11)	1	1	181,000	218,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	250,000	300,000
L001	Laboratory Assistant (BPS-07)	1	1	246,000	296,000
C057	Chowkidar (BPS-03)	2	2	273,000	328,000
L002	Laboratory Attendant (BPS-03)	3	3	356,000	428,000
M010	Mali (BPS-03)	1	1	132,000	159,000
N005	Naib Qasid (BPS-03)	2	2	273,000	328,000
S162	Sweeper (BPS-03)	2	2	162,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A012	TOTAL ALLOWANCES		8,894,000	11,382,000	11,382,000
A012-1	TOTAL REGULAR ALLOWANCES		8,892,000	11,380,000	11,380,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,491,000	1,874,000	1,874,000
A01203	Conveyance Allowance		1,301,000	1,687,000	1,687,000
A01207	Washing Allowance		5,000	7,000	7,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		723,000	876,000	876,000
A0121T	Adhoc Relief Allowance 2013		271,000	332,000	332,000
A01224	Entertainment Allowance		21,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		186,000	225,000	225,000
A0122M	Adhoc Relief Allowance 2016		1,068,000	1,329,000	1,329,000
A0122Y	Ad-hoc Relief Allowance 2017		1,455,000	1,898,000	1,898,000
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,454,000	1,898,000	1,898,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	1,006,000	1,006,000
A01270	Other		90,000	183,000	183,000
001	Others		90,000	183,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		354,000	686,000	531,000
A032	TOTAL COMMUNICATIONS		34,000	44,000	45,000
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A033	TOTAL UTILITIES		75,000	100,000	250,000
A03303	Electricity		75,000	100,000	250,000
001	Electricity		75,000	100,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		124,000	420,000	100,000
A03805	Travelling Allowance		113,000	400,000	80,000
001	Travelling Allowance		113,000	400,000	80,000
A03808	Conveyance Charges		11,000	20,000	20,000
001	Conveyance Charges		11,000	20,000	20,000
A039	TOTAL GENERAL		121,000	122,000	136,000
A03901	Stationery		23,000	40,000	23,000
001	Stationery		23,000	40,000	23,000
A03902	Printing and Publication		8,000	15,000	8,000
001	Printing and publication		8,000	15,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		75,000	27,000	75,000
001	Advertising and Publicity		75,000	27,000	75,000
A03970	Others		10,000	30,000	25,000
001	Others		10,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Govt Degree College (Male) Garhi Kapoor Mardan			24,355,000	31,108,000	30,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,362,000</u>	<u>27,291,000</u>	<u>28,341,000</u>
A011	TOTAL PAY	42	42	<u>15,913,000</u>	<u>17,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,242,000</u>	<u>14,759,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,242,000</u>	<u>14,759,000</u>
P082	Professor (BPS-20)	1	1	788,000	946,000
A160	Associate Professor (BPS-19)	5	5	2,925,000	3,510,000
A130	Assistant Professor (BPS-18)	9	9	5,673,000	5,673,000
L028	Lecturer (BPS-17)	8	8	2,931,000	3,518,000
L033	Librarian (BPS-17)	1	1	367,000	441,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	367,000	441,000
A057	Assistant (BPS-16)	1	1	191,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,671,000</u>	<u>2,885,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,671,000</u>	<u>2,885,000</u>
S035	Senior Clerk (BPS-14)	1	1	212,000	255,000
J013	Junior Clerk (BPS-11)	1	1	189,000	227,000
L001	Laboratory Assistant (BPS-07)	3	3	549,000	659,000
D112	Driver (BPS-06)	1	1	237,000	285,000
C057	Chowkidar (BPS-03)	2	2	387,000	465,000
L002	Laboratory Attendant (BPS-03)	3	3	412,000	495,000
M010	Mali (BPS-03)	1	1	139,000	167,000
N005	Naib Qasid (BPS-03)	2	2	273,000	328,000
S162	Sweeper (BPS-03)	2	2	273,000	328,000
A012	TOTAL ALLOWANCES			<u>9,449,000</u>	<u>10,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,447,000</u>	<u>10,202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,603,000	1,763,000	1,763,000
A01203	Conveyance Allowance		1,292,000	1,521,000	1,521,000
A01207	Washing Allowance		10,000	11,000	11,000
A01208	Dress Allowance		10,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		775,000	797,000	797,000
A0121T	Adhoc Relief Allowance 2013		295,000	297,000	297,000
A01224	Entertainment Allowance		23,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015		203,000	205,000	205,000
A0122M	Adhoc Relief Allowance 2016		1,107,000	1,137,000	1,137,000
A0122Y	Ad-hoc Relief Allowance 2017		1,536,000	1,691,000	1,691,000
A01238	Charge allowance		65,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,536,000	1,692,000	1,692,000
A0123P	Ad-hoc Relief Allowance 2019		825,000	937,000	937,000
A01270	Other		<u>141,000</u>	<u>83,000</u>	<u>83,000</u>
001	Others		141,000	83,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>43,000</u>	<u>43,000</u>
001	Medical Charges		1,000	43,000	43,000
A01278	Leave Salary		<u>1,000</u>	<u>128,000</u>	<u>128,000</u>
001	Leave Salary		1,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>864,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>49,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		28,000	45,000	35,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>380,000</u>	<u>501,000</u>
A03303	Electricity		<u>375,000</u>	<u>375,000</u>	<u>500,000</u>
001	Electricity		375,000	375,000	500,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A036	TOTAL MOTOR VEHICLES		10,000	46,000	20,000
A03603	Registration		10,000	46,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		229,000	235,000	108,000
A03805	Travelling Allowance		225,000	225,000	100,000
001	Travelling Allowance		225,000	225,000	100,000
A03808	Conveyance Charges		4,000	10,000	8,000
001	Conveyance Charges		4,000	10,000	8,000
A039	TOTAL GENERAL		61,000	154,000	85,000
A03901	Stationery		30,000	50,000	25,000
001	Stationery		30,000	50,000	25,000
A03902	Printing and Publication		2,000	40,000	20,000
001	Printing and publication		2,000	40,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		15,000	15,000	20,000
001	Advertising and Publicity		15,000	15,000	20,000
A03970	Others		9,000	39,000	15,000
001	Others		9,000	39,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	446,000	1,000
A041	TOTAL PENSION		1,000	446,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	446,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>72,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>31,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>31,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	31,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>41,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	41,000	15,000
Govt Girls Degree College Rustam Mardan			26,094,000	28,675,000	29,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,294,000</u>	<u>29,345,000</u>	<u>30,793,000</u>
A011	TOTAL PAY	41	41	<u>16,439,000</u>	<u>19,758,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,762,000</u>	<u>16,542,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,761,000</u>	<u>16,515,000</u>
P082	Professor (BPS-20)	1	1	909,000	1,091,000
A160	Associate Professor (BPS-19)	5	5	3,655,000	4,386,000
A130	Assistant Professor (BPS-18)	9	9	4,752,000	5,703,000
L028	Lecturer (BPS-17)	8	8	3,380,000	4,056,000
L033	Librarian (BPS-17)	1	1	423,000	508,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	423,000	508,000
A057	Assistant (BPS-16)	1	1	219,000	263,000
A01102	Personal pay			1,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,677,000</u>	<u>3,216,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,677,000</u>	<u>3,216,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	239,000	287,000
S035	Senior Clerk (BPS-14)	1	1	252,000	303,000
J013	Junior Clerk (BPS-11)	1	1	234,000	281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	231,000	278,000
L001	Laboratory Assistant (BPS-07)	1	1	229,000	275,000
C057	Chowkidar (BPS-03)	2	2	298,000	358,000
L002	Laboratory Attendant (BPS-03)	3	3	403,000	484,000
M010	Mali (BPS-03)	1	1	195,000	234,000
N005	Naib Qasid (BPS-03)	2	2	298,000	358,000
S162	Sweeper (BPS-03)	2	2	298,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A012	TOTAL ALLOWANCES		<u>9,855,000</u>	<u>11,035,000</u>	<u>11,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,853,000</u>	<u>11,033,000</u>	<u>11,033,000</u>
A01201	Senior Post Allowance		14,000	15,000	15,000
A01202	House Rent Allowance		1,652,000	1,887,000	1,887,000
A01203	Conveyance Allowance		1,391,000	1,786,000	1,786,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010			5,000	5,000
A01216	Qualification Allowance		48,000		
A01217	Medical Allowance		795,000	868,000	868,000
A0121T	Adhoc Relief Allowance 2013		285,000	291,000	291,000
A0121Z	Adhoc Relief Allowance-2014		11,000		
A01224	Entertainment Allowance		11,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		227,000	201,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,126,000	1,257,000	1,257,000
A0122Y	Ad-hoc Relief Allowance 2017		1,589,000	1,828,000	1,828,000
A01238	Charge allowance		5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,740,000	1,828,000	1,828,000
A0123P	Ad-hoc Relief Allowance 2019		897,000	980,000	980,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		33,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>1,121,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>65,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		2,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	60,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A033	TOTAL UTILITIES		150,000	400,000	400,000
A03303	Electricity		150,000	400,000	400,000
001	Electricity		150,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	576,000	80,000
A03805	Travelling Allowance		150,000	576,000	80,000
001	Travelling Allowance		150,000	576,000	80,000
A039	TOTAL GENERAL		36,000	80,000	50,000
A03901	Stationery		23,000	40,000	30,000
001	Stationery		23,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		8,000	30,000	15,000
001	Others		8,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	70,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	35,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A13101	Machinery and Equipment		<u>11,000</u>	<u>35,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	35,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>35,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	35,000	15,000
Govt Girls College Katlang Mardan			26,686,000	30,538,000	34,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,861,000</u>	<u>18,246,000</u>	<u>25,173,000</u>
A011	TOTAL PAY	47	47	<u>16,119,000</u>	<u>17,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,756,000</u>	<u>15,134,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,756,000</u>	<u>15,134,000</u>
P082	Professor (BPS-20)	1	1	713,000	856,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	1,608,000	1,930,000
L028	Lecturer (BPS-17)	8	8	6,878,000	6,878,000
L033	Librarian (BPS-17)	1	1	382,000	459,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	382,000	459,000
A057	Assistant (BPS-16)	1	1	240,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,363,000</u>	<u>2,840,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,363,000</u>	<u>2,840,000</u>
S035	Senior Clerk (BPS-14)	1	1	174,000	209,000
J013	Junior Clerk (BPS-11)	1	1	142,000	171,000
H292	Hostel Warden (BPS-09)	1	1	132,000	159,000
L001	Laboratory Assistant (BPS-07)	3	3	366,000	440,000
B013	Bearer (BPS-03)	1	1	103,000	124,000
C057	Chowkidar (BPS-03)	3	3	310,000	372,000
C095	Cook (BPS-03)	1	1	103,000	124,000
L002	Laboratory Attendant (BPS-03)	3	3	310,000	372,000
M010	Mali (BPS-03)	1	1	103,000	124,000
N005	Naib Qasid (BPS-03)	2	2	207,000	249,000
S162	Sweeper (BPS-03)	3	3	310,000	372,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan						
T049	Tubewell Operator	(BPS-03)	1	1	103,000	124,000	
A012	TOTAL ALLOWANCES		<u>7,742,000</u>			<u>7,199,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,740,000</u>			<u>7,197,000</u>	
A01202	House Rent Allowance		1,386,000	1,246,000	1,246,000		
A01203	Conveyance Allowance		1,259,000	1,306,000	1,306,000		
A01207	Washing Allowance		13,000	13,000	13,000		
A01208	Dress Allowance		13,000	13,000	13,000		
A0120D	Integrated Allowance		11,000	11,000	11,000		
A01217	Medical Allowance		754,000	676,000	676,000		
A0121T	Adhoc Relief Allowance 2013		141,000	131,000	131,000		
A01224	Entertainment Allowance		6,000	10,000	10,000		
A0122C	Adhoc Relief Allowance - 2015		96,000	88,000	88,000		
A0122M	Adhoc Relief Allowance 2016		909,000	794,000	794,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,202,000	1,105,000	1,105,000		
A01238	Charge allowance		7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,196,000	1,105,000	1,105,000		
A0123P	Ad-hoc Relief Allowance 2019		721,000	664,000	664,000		
A01270	Other		<u>26,000</u>	<u>28,000</u>	<u>28,000</u>		
001	Others		26,000	28,000	28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Leave Salary		1,000	1,000	1,000		
A03	TOTAL OPERATING EXPENSES		<u>266,000</u>			<u>972,000</u>	
A032	TOTAL COMMUNICATIONS		<u>14,000</u>			<u>62,000</u>	
A03201	Postage and Telegraph		10,000	20,000	10,000		
A03202	Telephone and Trunk Call		4,000	42,000	42,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A033	TOTAL UTILITIES		151,000	594,000	601,000
A03303	Electricity		150,000	589,000	600,000
001	Electricity		150,000	589,000	600,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES		10,000	100,000	50,000
A03603	Registration		10,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		46,000	109,000	48,000
A03805	Travelling Allowance		38,000	89,000	40,000
001	Travelling Allowance		38,000	89,000	40,000
A03808	Conveyance Charges		8,000	20,000	8,000
001	Conveyance Charges		8,000	20,000	8,000
A039	TOTAL GENERAL		45,000	107,000	75,000
A03901	Stationery		30,000	45,000	30,000
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication			25,000	25,000
001	Printing and publication				25,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03970	Others		10,000	25,000	15,000
001	Others		10,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Govt. Girls Degree College Garhi Kapoora District Mardan			24,159,000	19,280,000	26,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4031	Government College Khan Kohi, Nizampur Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,070,000</u>	<u>18,277,000</u>	<u>21,332,000</u>	
A011	TOTAL PAY	35	35	<u>11,999,000</u>	<u>11,350,000</u>	<u>14,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>10,229,000</u>	<u>9,578,000</u>	<u>12,277,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>10,229,000</u>	<u>9,578,000</u>	<u>12,277,000</u>
P082	Professor (BPS-20)	1	1	1,181,000		1,418,000
A160	Associate Professor (BPS-19)	4	4	1,232,000		1,479,000
A130	Assistant Professor (BPS-18)	6	6	3,505,000		4,206,000
L028	Lecturer (BPS-17)	6	6	3,448,000		4,138,000
L033	Librarian (BPS-17)	1	1	370,000		444,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000		378,000
A057	Assistant (BPS-16)	1	1	178,000		214,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,770,000</u>	<u>1,772,000</u>	<u>2,128,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,770,000</u>	<u>1,772,000</u>	<u>2,128,000</u>
S035	Senior Clerk (BPS-14)	1	1	246,000		296,000
J013	Junior Clerk (BPS-11)	1	1	112,000		135,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	130,000		156,000
L001	Laboratory Assistant (BPS-07)	2	2	225,000		270,000
C057	Chowkidar (BPS-03)	2	2	227,000		273,000
L002	Laboratory Attendant (BPS-03)	3	3	315,000		378,000
M010	Mali (BPS-03)	1	1	91,000		110,000
N005	Naib Qasid (BPS-03)	2	2	197,000		237,000
S162	Sweeper (BPS-03)	2	2	227,000		273,000
A012	TOTAL ALLOWANCES			<u>7,071,000</u>	<u>6,927,000</u>	<u>6,927,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,069,000</u>	<u>6,925,000</u>	<u>6,925,000</u>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		1,197,000	1,164,000	1,164,000
A01203	Conveyance Allowance		985,000	1,065,000	1,065,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		568,000	530,000	530,000
A0121T	Adhoc Relief Allowance 2013		229,000	202,000	202,000
A01224	Entertainment Allowance		14,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		156,000	137,000	137,000
A0122M	Adhoc Relief Allowance 2016		859,000	790,000	790,000
A0122Y	Ad-hoc Relief Allowance 2017		1,159,000	1,135,000	1,135,000
A01238	Charge allowance		5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,158,000	1,135,000	1,135,000
A0123P	Ad-hoc Relief Allowance 2019		675,000	656,000	656,000
A01270	Other		<u>40,000</u>	<u>63,000</u>	<u>63,000</u>
001	Others		40,000	63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>458,000</u>	<u>584,000</u>	<u>759,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	10,000	8,000
A03202	Telephone and Trunk Call		31,000	38,000	40,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>306,000</u>	<u>501,000</u>
A03303	Electricity		<u>188,000</u>	<u>296,000</u>	<u>500,000</u>
001	Electricity		188,000	296,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001	Travelling Allowance		113,000	113,000	100,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>117,000</u>	<u>110,000</u>
A03901	Stationery		<u>45,000</u>	<u>64,000</u>	<u>45,000</u>
001	Stationery		45,000	64,000	45,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	8,000	5,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>5,000</u>	<u>30,000</u>
001	Advertising and Publicity		60,000	5,000	30,000
A03970	Others		<u>6,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		6,000	35,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>160,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>70,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A13101	Machinery and Equipment		<u>15,000</u>	<u>70,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	70,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>90,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	90,000	15,000
Government College Khan Kohi, Nizampur Nowshera			19,560,000	19,022,000	25,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,642,000</u>	<u>56,131,000</u>	<u>70,974,000</u>
A011	TOTAL PAY	73	98	<u>35,817,000</u>	<u>46,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	66	<u>28,798,000</u>	<u>38,447,000</u>
A01101	Total Basic Pay Of Officer	41	66	<u>28,645,000</u>	<u>38,255,000</u>
P082	Professor (BPS-20)	4	4	1,149,000	1,379,000
A160	Associate Professor (BPS-19)	8	8	6,336,000	6,336,000
A130	Assistant Professor (BPS-18)	13	13	10,597,000	10,597,000
S587	Senior Librarian (BPS-18)		1		575,000
L028	Lecturer (BPS-17)	13	13	9,238,000	9,238,000
L033	Librarian (BPS-17)	1		479,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	430,000	516,000
L171	lecturer (BS) (BPS-17)		25		9,114,000
A057	Assistant (BPS-16)	1	1	416,000	500,000
A01102	Personal pay			153,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>7,019,000</u>	<u>8,437,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>7,004,000</u>	<u>8,410,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	963,000	1,156,000
S035	Senior Clerk (BPS-14)	2	2	399,000	479,000
J013	Junior Clerk (BPS-11)	2	2	491,000	590,000
P022	Pesh Imam (BPS-09)	1	1	277,000	333,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	939,000	1,127,000
L001	Laboratory Assistant (BPS-07)	3	3	931,000	1,118,000
D112	Driver (BPS-06)	1	1	111,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4032	Government Degree College (Male) Pabbi Nowhsera					
B006	Behishti	(BPS-03)	1	1	180,000	216,000
C057	Chowkidar	(BPS-03)	2	2	380,000	456,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,301,000	1,562,000
M010	Mali	(BPS-03)	2	2	385,000	462,000
N005	Naib Qasid	(BPS-03)	2	2	344,000	413,000
S162	Sweeper	(BPS-03)	2	2	303,000	364,000
A01152	Personal pay				15,000	27,000
A012	TOTAL ALLOWANCES				20,825,000	20,636,000
A012-1	TOTAL REGULAR ALLOWANCES				20,823,000	20,634,000
A01201	Senior Post Allowance				30,000	22,000
A01202	House Rent Allowance				3,222,000	3,070,000
A01203	Conveyance Allowance				2,283,000	2,700,000
A01207	Washing Allowance				11,000	9,000
A01208	Dress Allowance				11,000	9,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				1,722,000	1,615,000
A0121T	Adhoc Relief Allowance 2013				694,000	647,000
A01224	Entertainment Allowance				61,000	58,000
A0122C	Adhoc Relief Allowance - 2015				463,000	438,000
A0122M	Adhoc Relief Allowance 2016				2,702,000	2,539,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,598,000	3,550,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,598,000	3,550,000
A0123P	Ad-hoc Relief Allowance 2019				2,030,000	2,006,000
A01270	Other				<u>353,000</u>	<u>373,000</u>
001	Others				353,000	373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>965,000</u>	<u>820,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>61,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	40,000
A033	TOTAL UTILITIES		<u>264,000</u>	<u>264,000</u>	<u>501,000</u>
A03303	Electricity		<u>263,000</u>	<u>263,000</u>	<u>500,000</u>
001	Electricity		263,000	263,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	550,000	150,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>90,000</u>	<u>123,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		23,000	30,000	30,000
A03902	Printing and Publication		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Printing and publication		38,000	1,000	38,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001	Advertising and Publicity		45,000	45,000	25,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>25,000</u>
001	Others		9,000	9,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>589,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>589,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A04114	Superannuation Encashment of L.P.R		1,000	589,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Degree College (Male) Pabbi Nowhsera			57,274,000	57,716,000	71,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4033	Government Post Graduate College (Male)					
	Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>98,792,000</u>	<u>99,264,000</u>	<u>111,154,000</u>	
A011	TOTAL PAY	133	151	<u>62,397,000</u>	<u>61,876,000</u>	<u>71,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	89	107	<u>55,423,000</u>	<u>54,992,000</u>	<u>63,588,000</u>
A01101	Total Basic Pay Of Officer	89	107	<u>55,407,000</u>	<u>54,901,000</u>	<u>63,497,000</u>
S680	Senior Professor (BPS-21)	1	1	1,301,000		1,562,000
P082	Professor (BPS-20)	5	5	4,103,000		4,924,000
A160	Associate Professor (BPS-19)	18	18	11,169,000		11,169,000
D785	Deputy Chief Librarian (BPS-19)		1			976,000
A130	Assistant Professor (BPS-18)	30	30	17,359,000		17,359,000
L028	Lecturer (BPS-17)	30	30	19,256,000		19,256,000
L033	Librarian (BPS-17)	1		813,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	547,000		657,000
L171	lecturer (BS) (BPS-17)		18			6,562,000
S166	Superintendent (BPS-17)	1	1	233,000		280,000
A057	Assistant (BPS-16)	1	1	417,000		501,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	209,000		251,000
A01102	Personal pay			16,000	91,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>6,974,000</u>	<u>6,884,000</u>	<u>8,387,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>6,937,000</u>	<u>6,825,000</u>	<u>8,328,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	635,000		762,000
S035	Senior Clerk (BPS-14)	2	2	596,000		716,000
J013	Junior Clerk (BPS-11)	4	4	665,000		798,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	695,000		834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4033	Government Post Graduate College (Male)					
	Nowshera					
L001	Laboratory Assistant	(BPS-07)	4	4	864,000	1,037,000
L036	Library Clerk	(BPS-07)	1	1	209,000	251,000
D112	Driver	(BPS-06)	1	1	100,000	120,000
B006	Behishti	(BPS-03)	2	2	304,000	365,000
B013	Bearer	(BPS-03)	1	1	98,000	118,000
C057	Chowkidar	(BPS-03)	2	2	185,000	222,000
C095	Cook	(BPS-03)	1	1	94,000	113,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,245,000	1,494,000
M010	Mali	(BPS-03)	2	2	261,000	314,000
N005	Naib Qasid	(BPS-03)	4	4	475,000	570,000
S162	Sweeper	(BPS-03)	3	3	394,000	473,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000	141,000
A01152	Personal pay				37,000	59,000
A012	TOTAL ALLOWANCES				<u>36,395,000</u>	<u>37,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,152,000</u>	<u>37,341,000</u>
A01201	Senior Post Allowance				20,000	41,000
A01202	House Rent Allowance				5,981,000	5,967,000
A01203	Conveyance Allowance				4,344,000	5,343,000
A01207	Washing Allowance				14,000	16,000
A01208	Dress Allowance				14,000	16,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				2,850,000	2,786,000
A0121T	Adhoc Relief Allowance 2013				1,132,000	1,064,000
A01224	Entertainment Allowance				85,000	153,000
A0122C	Adhoc Relief Allowance - 2015				844,000	778,000
A0122M	Adhoc Relief Allowance 2016				4,451,000	4,338,000
A0122N	Special Conveyance Allowance to Disabled Employees				35,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				6,104,000	6,192,000
A01238	Charge allowance				7,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A0123G	Ad-hoc Relief Allowance-2018		6,104,000	6,191,000	6,849,000
A0123P	Ad-hoc Relief Allowance 2019		3,239,000	3,283,000	3,614,000
A01270	Other		<u>906,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
001	Others		906,000	1,103,000	1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>243,000</u>	<u>47,000</u>	<u>47,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>242,000</u>	<u>46,000</u>	<u>46,000</u>
001	Leave Salary		242,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES		<u>1,390,000</u>	<u>3,198,000</u>	<u>1,293,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>74,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		3,000	8,000	5,000
A03202	Telephone and Trunk Call		38,000	66,000	35,000
A033	TOTAL UTILITIES		<u>975,000</u>	<u>2,025,000</u>	<u>900,000</u>
A03301	Gas		225,000	825,000	300,000
A03303	Electricity		<u>750,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		750,000	1,200,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>925,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>900,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	900,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>209,000</u>	<u>174,000</u>	<u>183,000</u>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery		30,000	70,000	30,000
A03902	Printing and Publication		<u>11,000</u>	<u>33,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
001	Printing and publication		11,000	33,000	20,000
A03905	Newspapers Periodicals and Books		8,000	20,000	8,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	1,000	100,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		10,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>120,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>60,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>60,000</u>	<u>26,000</u>
001	Machinery and Equipment		8,000	60,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>60,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		8,000	60,000	25,000
Government Post Graduate College (Male)			100,200,000	102,584,000	117,398,000
Nowshera					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,181,000</u>	<u>27,071,000</u>	<u>30,653,000</u>
A011	TOTAL PAY		<u>18,007,000</u>	<u>17,028,000</u>	<u>20,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,995,000</u>	<u>14,011,000</u>	<u>16,969,000</u>
A01101	Total Basic Pay Of Officer		<u>14,971,000</u>	<u>13,993,000</u>	<u>16,951,000</u>
P082	Professor	(BPS-20)	1	1	1,315,000
A160	Associate Professor	(BPS-19)	5	5	3,449,000
A130	Assistant Professor	(BPS-18)	7	7	5,081,000
L028	Lecturer	(BPS-17)	5	5	4,052,000
L033	Librarian	(BPS-17)	1	1	426,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	449,000
A057	Assistant	(BPS-16)	1	1	199,000
A01102	Personal pay		24,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,012,000</u>	<u>3,017,000</u>	<u>3,641,000</u>
A01151	Total Basic Pay Other Staff		<u>2,996,000</u>	<u>2,975,000</u>	<u>3,599,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	308,000
S035	Senior Clerk	(BPS-14)	1	1	323,000
J013	Junior Clerk	(BPS-11)	1	1	180,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000
L001	Laboratory Assistant	(BPS-07)	1	1	299,000
B006	Behishti	(BPS-03)	1	1	227,000
C057	Chowkidar	(BPS-03)	2	2	275,000
L002	Laboratory Attendant	(BPS-03)	3	3	399,000
M010	Mali	(BPS-03)	1	1	227,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
N005 Naib Qasid (BPS-03)	2	2	163,000		196,000
S162 Sweeper (BPS-03)	2	2	294,000		353,000
A01152 Personal pay			16,000	42,000	42,000
A012	TOTAL ALLOWANCES		10,174,000	10,043,000	10,043,000
A012-1	TOTAL REGULAR ALLOWANCES		10,172,000	10,014,000	10,014,000
A01201 Senior Post Allowance			15,000	14,000	14,000
A01202 House Rent Allowance			1,500,000	1,425,000	1,425,000
A01203 Conveyance Allowance			1,089,000	1,252,000	1,252,000
A01207 Washing Allowance			8,000	7,000	7,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			868,000	831,000	831,000
A0121T Adhoc Relief Allowance 2013			381,000	347,000	347,000
A01224 Entertainment Allowance			31,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			258,000	235,000	235,000
A0122M Adhoc Relief Allowance 2016			1,332,000	1,248,000	1,248,000
A0122N Special Conveyance Allowance to Disbalded Employees			15,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,753,000	1,704,000	1,704,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,752,000	1,704,000	1,704,000
A0123P Ad-hoc Relief Allowance 2019			966,000	956,000	956,000
A01270 Other			178,000	205,000	205,000
001 Others			178,000	205,000	205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	29,000	29,000
A01274 Medical Charges			1,000	28,000	28,000
001 Medical Charges			1,000	28,000	28,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		503,000	598,000	561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A032	TOTAL COMMUNICATIONS		64,000	56,000	56,000
A03201	Postage and Telegraph		4,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	48,000	48,000
A033	TOTAL UTILITIES		263,000	263,000	300,000
A03303	Electricity		263,000	263,000	300,000
001	Electricity		263,000	263,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		76,000	158,000	112,000
A03805	Travelling Allowance		68,000	146,000	100,000
001	Travelling Allowance		68,000	146,000	100,000
A03808	Conveyance Charges		8,000	12,000	12,000
001	Conveyance Charges		8,000	12,000	12,000
A039	TOTAL GENERAL		100,000	121,000	93,000
A03901	Stationery		30,000	60,000	30,000
001	Stationery		30,000	60,000	30,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000
A03907	Advertising & Publicity		53,000	1,000	30,000
001	Advertising and Publicity		53,000	1,000	30,000
A03970	Others		9,000	50,000	25,000
001	Others		9,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,113,000	1,000
A041	TOTAL PENSION		1,000	1,113,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,113,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	2,400,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>100,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	50,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	50,000	15,000
Government Degree College Akora Khattak Nowshera			28,716,000	31,282,000	33,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,782,000</u>	<u>66,293,000</u>	<u>81,974,000</u>
A011	TOTAL PAY	90	113	<u>43,475,000</u>	<u>53,849,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	84	<u>38,651,000</u>	<u>48,052,000</u>
A01101	Total Basic Pay Of Officer	61	84	<u>38,651,000</u>	<u>48,052,000</u>
S680	Senior Professor (BPS-21)	1	1	1,320,000	1,584,000
P082	Professor (BPS-20)	6	6	1,644,000	1,973,000
A160	Associate Professor (BPS-19)	14	14	6,805,000	6,805,000
D785	Deputy Chief Librarian (BPS-19)		1		592,000
A130	Assistant Professor (BPS-18)	19	19	8,360,000	8,360,000
L033	Librarian (BPS-18)	1		493,000	
L028	Lecturer (BPS-17)	17	17	18,414,000	18,414,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	640,000	768,000
L171	lecturer (BS) (BPS-17)		23		8,386,000
S166	Superintendent (BPS-17)	1	1	565,000	678,000
A057	Assistant (BPS-16)	1	1	410,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,824,000</u>	<u>5,797,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,824,000</u>	<u>5,795,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	314,000	377,000
S035	Senior Clerk (BPS-14)	1	1	346,000	416,000
J013	Junior Clerk (BPS-11)	1	1	208,000	250,000
H062	Hostel Superintendent (BPS-09)	1	1	109,000	131,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	306,000	368,000
L001	Laboratory Assistant (BPS-07)	1	1	304,000	365,000
D112	Driver (BPS-06)	2	2	413,000	496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4035	Government Girls College Nowshera						
B006	Behishti	(BPS-03)	1	1	243,000	292,000	
B013	Bearer	(BPS-03)	1	1	179,000	215,000	
C057	Chowkidar	(BPS-03)	4	4	322,000	387,000	
C095	Cook	(BPS-03)	1	1	451,000	542,000	
L002	Laboratory Attendant	(BPS-03)	6	6	620,000	744,000	
M010	Mali	(BPS-03)	1	1	168,000	202,000	
N005	Naib Qasid	(BPS-03)	3	3	376,000	452,000	
S162	Sweeper	(BPS-03)	3	3	360,000	432,000	
T049	Tubewell Operator	(BPS-03)	1	1	105,000	126,000	
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				25,307,000	25,213,000	28,125,000
A012-1	TOTAL REGULAR ALLOWANCES				25,305,000	25,117,000	28,029,000
A01201	Senior Post Allowance				30,000	28,000	28,000
A01202	House Rent Allowance				4,481,000	4,111,000	4,217,000
A01203	Conveyance Allowance				3,039,000	3,697,000	3,039,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				2,115,000	1,876,000	2,391,000
A0121T	Adhoc Relief Allowance 2013				768,000	695,000	695,000
A01224	Entertainment Allowance				62,000	58,000	58,000
A0122C	Adhoc Relief Allowance - 2015				529,000	464,000	464,000
A0122M	Adhoc Relief Allowance 2016				3,076,000	3,114,000	3,956,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	64,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				4,228,000	4,103,000	4,945,000
A01236	Deputation Allowance				64,000	64,000	64,000
A01238	Charge allowance				12,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,230,000	4,103,000	4,945,000
A0123P	Ad-hoc Relief Allowance 2019				2,209,000	2,172,000	2,595,000
A01244	Adhoc relief				<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01270	Other		<u>397,000</u>	<u>523,000</u>	<u>523,000</u>
001	Others		397,000	523,000	523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>96,000</u>	<u>96,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>95,000</u>	<u>95,000</u>
001	Leave Salary		1,000	95,000	95,000
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>1,361,000</u>	<u>936,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>103,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		11,000	100,000	45,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>900,000</u>	<u>725,000</u>
A03301	Gas		225,000	400,000	225,000
A03303	Electricity		<u>26,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		26,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>205,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	200,000	60,000
A03808	Conveyance Charges		<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	5,000	8,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>153,000</u>	<u>93,000</u>
A03901	Stationery		<u>38,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		38,000	60,000	30,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		30,000	40,000	30,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>13,000</u>	<u>45,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
001	Others		13,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	20,000	20,000
Government Girls College Nowshera			69,266,000	67,696,000	82,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,235,000</u>	<u>25,646,000</u>	<u>28,123,000</u>
A011	TOTAL PAY		<u>15,161,000</u>	<u>15,722,000</u>	<u>18,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,839,000</u>	<u>13,394,000</u>	<u>15,410,000</u>
A01101	Total Basic Pay Of Officer		<u>12,839,000</u>	<u>13,394,000</u>	<u>15,410,000</u>
P082	Professor	(BPS-20)	1	1	1,331,000
A160	Associate Professor	(BPS-19)	5	5	2,317,000
A130	Assistant Professor	(BPS-18)	8	8	3,359,000
L033	Librarian	(BPS-18)	1		415,000
S587	Senior Librarian	(BPS-18)		1	498,000
L028	Lecturer	(BPS-17)	7	7	4,825,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	386,000
A057	Assistant	(BPS-16)	1	1	206,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,322,000</u>	<u>2,328,000</u>	<u>2,789,000</u>
A01151	Total Basic Pay Other Staff		<u>2,322,000</u>	<u>2,328,000</u>	<u>2,789,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000
J013	Junior Clerk	(BPS-11)	1	1	166,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	175,000
L001	Laboratory Assistant	(BPS-07)	2	2	256,000
D112	Driver	(BPS-06)	1	1	229,000
C057	Chowkidar	(BPS-03)	2	2	224,000
L002	Laboratory Attendant	(BPS-03)	3	3	329,000
M010	Mali	(BPS-03)	1	1	158,000
N005	Naib Qasid	(BPS-03)	2	2	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4036	Government Girls College Pirpai, Nowshera						
S162	Sweeper	(BPS-03)	2	2	240,000		288,000
A012	TOTAL ALLOWANCES				<u>9,074,000</u>	<u>9,924,000</u>	<u>9,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,995,000</u>	<u>9,637,000</u>	<u>9,637,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,580,000	1,610,000	1,610,000
A01203	Conveyance Allowance				1,272,000	1,492,000	1,492,000
A01207	Washing Allowance				9,000	10,000	10,000
A01208	Dress Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				751,000	757,000	757,000
A0121T	Adhoc Relief Allowance 2013				252,000	269,000	269,000
A01224	Entertainment Allowance				12,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				175,000	185,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,091,000	1,118,000	1,118,000
A0122Y	Ad-hoc Relief Allowance 2017				1,482,000	1,605,000	1,605,000
A01238	Charge allowance				6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,482,000	1,605,000	1,605,000
A0123P	Ad-hoc Relief Allowance 2019				815,000	876,000	876,000
A01244	Adhoc relief				<u>3,000</u>		
001	Adhoc Relief				3,000		
A01270	Other				<u>30,000</u>	<u>53,000</u>	<u>53,000</u>
001	Others				30,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>79,000</u>	<u>287,000</u>	<u>287,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>78,000</u>	<u>286,000</u>	<u>286,000</u>
001	Leave Salary				78,000	286,000	286,000
A03	TOTAL OPERATING EXPENSES				<u>676,000</u>	<u>967,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>77,000</u>	<u>57,000</u>
A03201	Postage and Telegraph					7,000	7,000
A03202	Telephone and Trunk Call				38,000	70,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A033	TOTAL UTILITIES		263,000	450,000	500,000
A03303	Electricity		263,000	450,000	500,000
001	Electricity		263,000	450,000	500,000
A036	TOTAL MOTOR VEHICLES		10,000	10,000	10,000
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		272,000	293,000	99,000
A03805	Travelling Allowance		263,000	263,000	90,000
001	Travelling Allowance		263,000	263,000	90,000
A03808	Conveyance Charges		9,000	30,000	9,000
001	Conveyance Charges		9,000	30,000	9,000
A039	TOTAL GENERAL		93,000	137,000	105,000
A03901	Stationery		23,000	30,000	23,000
001	Stationery		23,000	30,000	23,000
A03902	Printing and Publication		19,000	34,000	19,000
001	Printing and publication		19,000	34,000	19,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity		38,000	38,000	38,000
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		8,000	20,000	20,000
001	Others		8,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>65,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	40,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		15,000	25,000	23,000
Government Girls College Pirpai, Nowshera			24,951,000	26,680,000	28,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,798,000</u>	<u>40,826,000</u>	<u>50,782,000</u>
A011	TOTAL PAY	<u>57</u>	<u>72</u>	<u>26,229,000</u>	<u>33,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>49</u>	<u>22,155,000</u>	<u>28,881,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>49</u>	<u>22,023,000</u>	<u>28,813,000</u>
P082	Professor (BPS-20)	2	2	1,531,000	1,838,000
A160	Associate Professor (BPS-19)	7	7	3,651,000	4,382,000
A130	Assistant Professor (BPS-18)	11	11	6,421,000	6,421,000
S587	Senior Librarian (BPS-18)		1		556,000
L028	Lecturer (BPS-17)	11	11	9,015,000	9,015,000
L033	Librarian (BPS-17)	1		463,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	512,000	615,000
L171	lecturer (BS) (BPS-17)		15		5,470,000
A057	Assistant (BPS-16)	1	1	430,000	516,000
A01102	Personal pay			132,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,074,000</u>	<u>4,896,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,074,000</u>	<u>4,896,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	344,000
S035	Senior Clerk (BPS-14)	1	1	386,000	464,000
J013	Junior Clerk (BPS-11)	1	1	281,000	338,000
H062	Hostel Superintendent (BPS-09)	1	1	293,000	352,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	278,000	334,000
L001	Laboratory Assistant (BPS-07)	1	1	275,000	330,000
D112	Driver (BPS-06)	1	1	239,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
NR4225	Government Girls College Pabbi Nowshera								
B013	Bearer	(BPS-03)	1	1	127,000	153,000			
C057	Chowkidar	(BPS-03)	3	3	524,000	629,000			
C095	Cook	(BPS-03)	1	1	227,000	273,000			
L002	Laboratory Attendant	(BPS-03)	3	3	431,000	518,000			
M010	Mali	(BPS-03)	1	1	143,000	172,000			
N005	Naib Qasid	(BPS-03)	2	2	287,000	345,000			
S162	Sweeper	(BPS-03)	4	4	60,000	72,000			
T049	Tubewell Operator	(BPS-03)	1	1	237,000	285,000			
A012	TOTAL ALLOWANCES		<u>15,569,000</u>			<u>15,041,000</u>		<u>17,005,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,567,000</u>			<u>15,039,000</u>		<u>17,003,000</u>	
A01201	Senior Post Allowance		30,000			28,000		28,000	
A01202	House Rent Allowance		2,663,000			2,456,000		2,526,000	
A01203	Conveyance Allowance		1,814,000			2,182,000		1,814,000	
A01207	Washing Allowance		15,000			13,000		13,000	
A01208	Dress Allowance		13,000			12,000		12,000	
A0120D	Integrated Allowance		8,000			10,000		10,000	
A01217	Medical Allowance		1,262,000			1,159,000		1,495,000	
A0121T	Adhoc Relief Allowance 2013		503,000			457,000		457,000	
A01224	Entertainment Allowance		44,000			48,000		48,000	
A0122C	Adhoc Relief Allowance - 2015		352,000			313,000		313,000	
A0122M	Adhoc Relief Allowance 2016		1,978,000			1,773,000		2,323,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,703,000			2,578,000		3,128,000	
A01238	Charge allowance		7,000			7,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,703,000			2,578,000		3,128,000	
A0123P	Ad-hoc Relief Allowance 2019		1,411,000			1,355,000		1,631,000	
A01244	Adhoc relief		<u>1,000</u>						
001	Adhoc Relief		1,000						
A01270	Other		<u>60,000</u>			<u>70,000</u>		<u>70,000</u>	
001	Others		60,000			70,000		70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>		<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>423,000</u>	<u>724,000</u>	<u>697,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		38,000	47,000	50,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>251,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>343,000</u>	<u>232,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>323,000</u>	<u>220,000</u>
001	Travelling Allowance		150,000	323,000	220,000
A03808	Conveyance Charges			<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges				12,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>68,000</u>	<u>99,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery		15,000	35,000	25,000
A03902	Printing and Publication		<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001	Printing and publication		6,000	1,000	6,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		5,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>55,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		4,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		8,000	25,000	26,000
Government Girls College Pabbi Nowshera			42,235,000	41,606,000	51,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,780,000</u>	<u>24,325,000</u>	<u>25,512,000</u>
A011	TOTAL PAY	39	39	<u>14,495,000</u>	<u>15,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,260,000</u>	<u>13,303,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,260,000</u>	<u>13,303,000</u>
P082	Professor (BPS-20)	1	1	741,000	890,000
A160	Associate Professor (BPS-19)	4	4	1,421,000	1,706,000
A130	Assistant Professor (BPS-18)	8	8	1,988,000	2,386,000
S587	Senior Librarian (BPS-18)		1		478,000
L028	Lecturer (BPS-17)	8	8	7,063,000	7,063,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	478,000
A057	Assistant (BPS-16)	1	1	251,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,235,000</u>	<u>2,684,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,235,000</u>	<u>2,684,000</u>
S035	Senior Clerk (BPS-14)	1	1	232,000	279,000
J013	Junior Clerk (BPS-11)	1	1	190,000	228,000
L001	Laboratory Assistant (BPS-07)	3	3	490,000	588,000
C057	Chowkidar (BPS-03)	2	2	264,000	317,000
L002	Laboratory Attendant (BPS-03)	3	3	397,000	477,000
M010	Mali (BPS-03)	1	1	134,000	161,000
N005	Naib Qasid (BPS-03)	2	2	264,000	317,000
S162	Sweeper (BPS-03)	2	2	264,000	317,000
A012	TOTAL ALLOWANCES			<u>8,285,000</u>	<u>9,525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,283,000</u>	<u>9,523,000</u>	<u>9,523,000</u>
A01202	House Rent Allowance		1,352,000	1,499,000	1,499,000
A01203	Conveyance Allowance		1,252,000	1,572,000	1,572,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		685,000	735,000	735,000
A0121T	Adhoc Relief Allowance 2013		260,000	288,000	288,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		170,000	189,000	189,000
A0122M	Adhoc Relief Allowance 2016		932,000	1,029,000	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017		1,262,000	1,480,000	1,480,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,262,000	1,480,000	1,480,000
A0123P	Ad-hoc Relief Allowance 2019		764,000	879,000	879,000
A01270	Other		<u>302,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others		302,000	330,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>449,000</u>	<u>793,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>43,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		2,000	5,000	5,000
A03202	Telephone and Trunk Call		38,000	38,000	45,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>533,000</u>	<u>575,000</u>
A03301	Gas		75,000	75,000	75,000
A03303	Electricity		<u>180,000</u>	<u>458,000</u>	<u>500,000</u>
001	Electricity		180,000	458,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		94,000	98,000	68,000
A03805	Travelling Allowance		90,000	90,000	60,000
001	Travelling Allowance		90,000	90,000	60,000
A03808	Conveyance Charges		4,000	8,000	8,000
001	Conveyance Charges		4,000	8,000	8,000
A039	TOTAL GENERAL		60,000	119,000	75,000
A03901	Stationery		30,000	45,000	30,000
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication		15,000	25,000	15,000
001	Printing and publication		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books		5,000	19,000	5,000
A03970	Others		10,000	30,000	25,000
001	Others		10,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	74,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	37,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A13101	Machinery and Equipment		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	37,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	37,000	23,000
Government Degree College Akbar Pura Nowshera			23,277,000	25,194,000	26,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,680,000</u>	<u>37,900,000</u>	<u>41,862,000</u>
A011	TOTAL PAY	70	70	<u>26,092,000</u>	<u>27,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>22,335,000</u>	<u>22,809,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>22,335,000</u>	<u>22,809,000</u>
P082	Professor (BPS-20)	2	2	1,079,000	1,295,000
A160	Associate Professor (BPS-19)	7	7	6,357,000	6,357,000
A130	Assistant Professor (BPS-18)	12	12	7,295,000	7,295,000
S587	Senior Librarian (BPS-18)		1		585,000
L028	Lecturer (BPS-17)	12	12	6,323,000	6,323,000
L033	Librarian (BPS-17)	1		487,000	
S166	Superintendent (BPS-17)	1	1	487,000	585,000
A057	Assistant (BPS-16)	1	1	307,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>3,757,000</u>	<u>4,513,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>3,757,000</u>	<u>4,513,000</u>
J013	Junior Clerk (BPS-11)	1	1	984,000	1,181,000
T009	Teacher (BPS-09)	1	1	102,000	123,000
W006	Warden (BPS-09)	1	1	102,000	123,000
L001	Laboratory Assistant (BPS-07)	7	7	708,000	850,000
D112	Driver (BPS-06)	2	2	172,000	207,000
C057	Chowkidar (BPS-03)	4	4	308,000	370,000
L002	Laboratory Attendant (BPS-03)	7	7	539,000	647,000
M010	Mali (BPS-03)	2	2	154,000	185,000
N005	Naib Qasid (BPS-03)	6	6	462,000	555,000
S162	Sweeper (BPS-03)	3	3	226,000	272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A012	TOTAL ALLOWANCES		15,588,000	14,540,000	14,540,000
A012-1	TOTAL REGULAR ALLOWANCES		15,540,000	14,538,000	14,538,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,673,000	2,458,000	2,458,000
A01203	Conveyance Allowance		2,054,000	2,222,000	2,222,000
A01207	Washing Allowance		23,000	18,000	18,000
A01208	Dress Allowance		16,000	14,000	14,000
A0120D	Integrated Allowance		32,000	32,000	32,000
A01217	Medical Allowance		1,396,000	1,250,000	1,250,000
A0121T	Adhoc Relief Allowance 2013		455,000	398,000	398,000
A01224	Entertainment Allowance		48,000	49,000	49,000
A0122C	Adhoc Relief Allowance - 2015		306,000	267,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,845,000	1,642,000	1,642,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,523,000	2,336,000	2,336,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,523,000	2,336,000	2,336,000
A0123P	Ad-hoc Relief Allowance 2019		1,384,000	1,298,000	1,298,000
A01270	Other		<u>240,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others		120,000	160,000	160,000
084	Science & Technology Allowance		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		48,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>47,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		47,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		622,000	723,000	594,000
A032	TOTAL COMMUNICATIONS		34,000	50,000	45,000
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	46,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A033	TOTAL UTILITIES		113,000	113,000	300,000
A03303	Electricity		113,000	113,000	300,000
001	Electricity		113,000	113,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		349,000	341,000	111,000
A03805	Travelling Allowance		338,000	321,000	100,000
001	Travelling Allowance		338,000	321,000	100,000
A03808	Conveyance Charges		11,000	20,000	11,000
001	Conveyance Charges		11,000	20,000	11,000
A039	TOTAL GENERAL		126,000	219,000	138,000
A03901	Stationery		23,000	48,000	23,000
001	Stationery		23,000	48,000	23,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		90,000	125,000	90,000
001	Advertising and Publicity		90,000	125,000	90,000
A03970	Others		8,000	40,000	20,000
001	Others		8,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	640,000	1,000
A041	TOTAL PENSION		1,000	640,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	640,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	50,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		11,000	30,000	21,000
Home Economics College Nowshera			42,326,000	39,314,000	42,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,434,000</u>	<u>11,850,000</u>	<u>13,171,000</u>
A011	TOTAL PAY	41	41	<u>7,165,000</u>	<u>8,603,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>6,914,000</u>	<u>8,300,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>6,914,000</u>	<u>8,300,000</u>
P070	Principal (BPS-19)	1	1	466,000	560,000
A130	Assistant Professor (BPS-18)	4	4	1,260,000	1,512,000
L028	Lecturer (BPS-17)	18	18	4,528,000	5,434,000
L033	Librarian (BPS-17)	1	1	251,000	302,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	251,000	302,000
A057	Assistant (BPS-16)	1	1	158,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>251,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>251,000</u>	<u>303,000</u>
S035	Senior Clerk (BPS-14)	1	1	28,000	34,000
J013	Junior Clerk (BPS-11)	1	1	22,000	27,000
L001	Laboratory Assistant (BPS-07)	3	3	55,000	66,000
C057	Chowkidar (BPS-03)	2	2	29,000	35,000
L002	Laboratory Attendant (BPS-03)	3	3	44,000	53,000
M010	Mali (BPS-03)	1	1	15,000	18,000
N005	Naib Qasid (BPS-03)	2	2	29,000	35,000
S162	Sweeper (BPS-03)	2	2	29,000	35,000
A012	TOTAL ALLOWANCES			<u>4,269,000</u>	<u>4,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,269,000</u>	<u>4,568,000</u>
A01202	House Rent Allowance			802,000	832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01203	Conveyance Allowance		660,000	819,000	819,000
A01207	Washing Allowance		2,000	2,000	2,000
A01217	Medical Allowance		334,000	352,000	352,000
A0121T	Adhoc Relief Allowance 2013		97,000	95,000	95,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		65,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016		505,000	506,000	506,000
A0122Y	Ad-hoc Relief Allowance 2017		668,000	728,000	728,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		668,000	727,000	727,000
A0123P	Ad-hoc Relief Allowance 2019		366,000	400,000	400,000
A01270	Other		<u>88,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		88,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>445,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>44,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		30,000	34,000	40,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>162,000</u>	<u>201,000</u>
A03303	Electricity		<u>38,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		38,000	161,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>160,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>160,000</u>	<u>38,000</u>
001	Travelling Allowance		38,000	160,000	38,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>79,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		10,000	40,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Girls Degree College khankhoi nowshera			11,589,000	12,305,000	13,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,762,000</u>	<u>181,606,000</u>	<u>180,514,000</u>
A011	TOTAL PAY	189	219	<u>100,840,000</u>	<u>113,227,000</u>
A011-1	TOTAL PAY OF OFFICERS	127	148	<u>88,374,000</u>	<u>97,114,000</u>
A01101	Total Basic Pay Of Officer	127	148	<u>87,921,000</u>	<u>96,261,000</u>
S680	Senior Professor (BPS-21)	1	1	1,484,000	1,781,000
C179	Chief Librarian (BPS-20)		1		546,000
P082	Professor (BPS-20)	9	9	8,905,000	8,905,000
A160	Associate Professor (BPS-19)	26	26	15,526,000	15,526,000
A130	Assistant Professor (BPS-18)	44	44	27,486,000	27,486,000
L028	Lecturer (BPS-17)	41	41	31,922,000	31,922,000
L033	Librarian (BPS-17)	1		455,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	883,000	1,060,000
L171	lecturer (BS) (BPS-17)		20		7,295,000
S166	Superintendent (BPS-17)	1	1	530,000	636,000
A057	Assistant (BPS-16)	1	2	396,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	334,000	401,000
A01102	Personal pay			453,000	853,000
A011-2	TOTAL PAY OF OTHER STAFF	62	71	<u>12,466,000</u>	<u>16,113,000</u>
A01151	Total Basic Pay Other Staff	62	71	<u>12,439,000</u>	<u>16,045,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,016,000	1,220,000
S035	Senior Clerk (BPS-14)	2	2	626,000	752,000
J013	Junior Clerk (BPS-11)	5	7	819,000	1,285,000
P022	Pesh Imam (BPS-09)	1	1	149,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4153	Government College (Male) Peshawar					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	990,000	1,188,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,309,000	1,571,000
L036	Library Clerk	(BPS-07)	2	2	279,000	335,000
D112	Driver	(BPS-06)	1	1	226,000	272,000
B006	Behishti	(BPS-03)	1	1	206,000	248,000
B013	Bearer	(BPS-03)	3	3	456,000	548,000
C057	Chowkidar	(BPS-03)	7	7	1,218,000	1,462,000
C095	Cook	(BPS-03)	2	2	431,000	518,000
L002	Laboratory Attendant	(BPS-03)	11	12	1,846,000	2,331,000
L035	Library Attendant	(BPS-03)	1	2	182,000	334,000
M010	Mali	(BPS-03)	6	6	1,127,000	1,353,000
N005	Naib Qasid	(BPS-03)	3	6	423,000	854,000
S162	Sweeper	(BPS-03)	6	8	922,000	1,338,000
T049	Tubewell Operator	(BPS-03)	1	1	214,000	257,000
A01152	Personal pay				27,000	68,000
A012	TOTAL ALLOWANCES				63,922,000	81,295,000
A012-1	TOTAL REGULAR ALLOWANCES				63,468,000	81,293,000
A01201	Senior Post Allowance				89,000	103,000
A01202	House Rent Allowance				11,569,000	12,162,000
A01203	Conveyance Allowance				6,751,000	7,964,000
A01207	Washing Allowance				36,000	38,000
A01208	Dress Allowance				34,000	36,000
A0120D	Integrated Allowance				7,000	14,000
A0120E	Housing Subsidy Allowance				2,836,000	2,129,000
A01217	Medical Allowance				4,679,000	4,506,000
A0121T	Adhoc Relief Allowance 2013				1,983,000	1,813,000
A01224	Entertainment Allowance				169,000	175,000
A0122C	Adhoc Relief Allowance - 2015				1,368,000	1,234,000
A0122M	Adhoc Relief Allowance 2016				7,395,000	7,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		80,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		9,888,000	10,002,000	10,871,000
A01238	Charge allowance		7,000	37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018		9,876,000	10,002,000	10,871,000
A0123P	Ad-hoc Relief Allowance 2019		5,037,000	5,226,000	5,734,000
A01270	Other		<u>1,664,000</u>	<u>18,756,000</u>	<u>1,664,000</u>
001	Others		1,664,000	18,756,000	1,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>65,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		65,000	1,000	1,000
A01278	Leave Salary		<u>389,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		389,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,428,000</u>	<u>3,424,000</u>	<u>1,862,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>409,000</u>	<u>158,000</u>
A03201	Postage and Telegraph		8,000	13,000	8,000
A03202	Telephone and Trunk Call		75,000	396,000	150,000
A033	TOTAL UTILITIES		<u>601,000</u>	<u>2,027,000</u>	<u>1,201,000</u>
A03303	Electricity		<u>600,000</u>	<u>2,022,000</u>	<u>1,200,000</u>
001	Electricity		600,000	2,022,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>428,000</u>	<u>668,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>618,000</u>	<u>250,000</u>
001	Travelling Allowance		413,000	618,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
001	Conveyance Charges		15,000	50,000	15,000
A039	TOTAL GENERAL		<u>306,000</u>	<u>310,000</u>	<u>228,000</u>
A03901	Stationery		<u>45,000</u>	<u>80,000</u>	<u>45,000</u>
001	Stationery		45,000	80,000	45,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		15,000	15,000	20,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>125,000</u>	<u>125,000</u>
001	Advertising and Publicity		225,000	125,000	125,000
A03970	Others		<u>13,000</u>	<u>80,000</u>	<u>30,000</u>
001	Others		13,000	80,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>7,472,000</u>	<u>5,583,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>7,472,000</u>	<u>5,583,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	7,472,000	5,583,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>160,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>80,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>80,000</u>	<u>38,000</u>
001	Machinery and Equipment		38,000	80,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>80,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A13201 Furniture and Fixture			38,000	80,000	38,000
Government College (Male) Peshawar			166,268,000	192,663,000	190,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,415,000</u>	<u>120,325,000</u>	<u>144,932,000</u>
A011	TOTAL PAY	149	171	<u>79,750,000</u>	<u>91,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	115	<u>68,300,000</u>	<u>77,897,000</u>
A01101	Total Basic Pay Of Officer	93	115	<u>67,725,000</u>	<u>77,493,000</u>
S680	Senior Professor (BPS-21)	1	1	1,555,000	1,866,000
P082	Professor (BPS-20)	8	8	4,669,000	5,603,000
A160	Associate Professor (BPS-19)	17	17	11,674,000	11,674,000
D785	Deputy Chief Librarian (BPS-19)		1		572,000
A130	Assistant Professor (BPS-18)	33	33	20,421,000	20,421,000
L028	Lecturer (BPS-17)	29	29	26,920,000	26,920,000
L033	Librarian (BPS-17)	1		476,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	500,000	600,000
L171	lecturer (BS) (BPS-17)		22		8,024,000
S166	Superintendent (BPS-17)	1	1	677,000	813,000
A057	Assistant (BPS-16)	1	1	494,000	593,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	339,000	407,000
A01102	Personal pay			575,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,450,000</u>	<u>13,742,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>11,446,000</u>	<u>13,742,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	707,000	849,000
S035	Senior Clerk (BPS-14)	4	4	1,378,000	1,654,000
J013	Junior Clerk (BPS-11)	2	2	429,000	515,000
P022	Pesh Imam (BPS-09)	1	1	178,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154	Government Superior Science College (Male) Peshawar					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	689,000	827,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,027,000	1,233,000
L036	Library Clerk	(BPS-07)	1	1	149,000	179,000
M022	Mechanic	(BPS-07)	1	1	313,000	376,000
D112	Driver	(BPS-06)	1	1	227,000	273,000
B006	Behishti	(BPS-03)	1	1	260,000	312,000
B013	Bearer	(BPS-03)	3	3	357,000	429,000
C057	Chowkidar	(BPS-03)	7	7	1,168,000	1,402,000
C095	Cook	(BPS-03)	2	2	333,000	400,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,680,000	2,016,000
L035	Library Attendant	(BPS-03)	2	2	361,000	434,000
M010	Mali	(BPS-03)	5	5	825,000	990,000
N005	Naib Qasid	(BPS-03)	4	4	632,000	759,000
S162	Sweeper	(BPS-03)	4	4	603,000	724,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000	156,000
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES				<u>51,665,000</u>	<u>48,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,327,000</u>	<u>48,526,000</u>
A01201	Senior Post Allowance				58,000	45,000
A01202	House Rent Allowance				9,076,000	8,109,000
A01203	Conveyance Allowance				5,334,000	5,977,000
A01207	Washing Allowance				32,000	26,000
A01208	Dress Allowance				31,000	27,000
A0120D	Integrated Allowance				22,000	22,000
A0120E	Housing Subsidy Allowance				3,266,000	3,619,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance				3,751,000	3,305,000
A0121T	Adhoc Relief Allowance 2013				1,540,000	1,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A01224	Entertainment Allowance		111,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015		1,223,000	1,055,000	1,055,000
A0122M	Adhoc Relief Allowance 2016		5,743,000	4,974,000	5,782,000
A0122N	Special Conveyance Allowance to Disabled Employees		54,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		7,777,000	7,179,000	7,987,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		7,767,000	7,179,000	7,987,000
A0123P	Ad-hoc Relief Allowance 2019		4,137,000	3,888,000	4,298,000
A01270	Other		<u>1,368,000</u>	<u>1,529,000</u>	<u>1,529,000</u>
001	Others		1,368,000	1,529,000	1,529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>338,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>337,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		337,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,153,000</u>	<u>2,754,000</u>	<u>1,417,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>149,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		45,000	145,000	60,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,687,000</u>	<u>894,000</u>
A03301	Gas		75,000	166,000	94,000
A03303	Electricity		<u>525,000</u>	<u>1,521,000</u>	<u>800,000</u>
001	Electricity		525,000	1,521,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>323,000</u>	<u>730,000</u>	<u>323,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	700,000	300,000
A03808	Conveyance Charges		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
001	Conveyance Charges		23,000	30,000	23,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>188,000</u>	<u>136,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery		45,000	50,000	25,000
A03902	Printing and Publication		<u>38,000</u>	<u>40,000</u>	<u>38,000</u>
001	Printing and publication		38,000	40,000	38,000
A03905	Newspapers Periodicals and Books		8,000	13,000	8,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		75,000	40,000	40,000
A03970	Others		<u>15,000</u>	<u>45,000</u>	<u>25,000</u>
001	Others		15,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>9,215,000</u>	<u>1,679,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>9,215,000</u>	<u>1,679,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	9,215,000	1,679,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		11,000	30,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Mal e) Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	30,000	15,000
Government Superior Science College (Mal e) Peshawar			132,592,000	132,355,000	150,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,344,000</u>	<u>33,727,000</u>	<u>37,185,000</u>
A011	TOTAL PAY		<u>21,470,000</u>	<u>20,910,000</u>	<u>24,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,708,000</u>	<u>17,322,000</u>	<u>19,848,000</u>
A01101	Total Basic Pay Of Officer		<u>17,576,000</u>	<u>17,128,000</u>	<u>19,654,000</u>
P082	Professor	(BPS-20)	1	1	1,293,000
A160	Associate Professor	(BPS-19)	6	6	3,215,000
A130	Assistant Professor	(BPS-18)	9	9	4,775,000
S587	Senior Librarian	(BPS-18)		1	602,000
L028	Lecturer	(BPS-17)	9	9	7,195,000
L033	Librarian	(BPS-17)	1		501,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	375,000
A057	Assistant	(BPS-16)	1	1	222,000
A01102	Personal pay		132,000	194,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,762,000</u>	<u>3,588,000</u>	<u>4,520,000</u>
A01151	Total Basic Pay Other Staff		<u>3,762,000</u>	<u>3,588,000</u>	<u>4,520,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	365,000
S035	Senior Clerk	(BPS-14)	1	1	327,000
J013	Junior Clerk	(BPS-11)	1	1	148,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	356,000
L001	Laboratory Assistant	(BPS-07)	1	1	354,000
D112	Driver	(BPS-06)	1	1	133,000
B006	Behishti	(BPS-03)	1	1	216,000
C057	Chowkidar	(BPS-03)	2	2	234,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4155	Government Degree College (Male) Badaber Peshawar					
L002	Laboratory Attendant	(BPS-03)	3	3	653,000	784,000
M010	Mali	(BPS-03)	1	1	206,000	248,000
N005	Naib Qasid	(BPS-03)	2	2	308,000	370,000
S162	Sweeper	(BPS-03)	2	2	332,000	399,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000	156,000
A012	TOTAL ALLOWANCES				12,874,000	12,817,000
A012-1	TOTAL REGULAR ALLOWANCES				12,872,000	12,815,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,081,000	2,107,000
A01203	Conveyance Allowance				1,730,000	1,841,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				10,000	5,000
A01217	Medical Allowance				1,002,000	961,000
A0121T	Adhoc Relief Allowance 2013				371,000	339,000
A01224	Entertainment Allowance				34,000	32,000
A0122C	Adhoc Relief Allowance - 2015				271,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,517,000	1,390,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	2,091,000
A01238	Charge allowance				33,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				2,083,000	2,091,000
A0123P	Ad-hoc Relief Allowance 2019				1,167,000	1,153,000
A01270	Other				447,000	483,000
001	Others				447,000	483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				301,000	686,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>90,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		30,000	90,000	45,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>158,000</u>	<u>301,000</u>
A03303	Electricity		<u>75,000</u>	<u>157,000</u>	<u>300,000</u>
001	Electricity		75,000	157,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>340,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>295,000</u>	<u>114,000</u>
001	Travelling Allowance		113,000	295,000	114,000
A03808	Conveyance Charges		<u>19,000</u>	<u>45,000</u>	<u>19,000</u>
001	Conveyance Charges		19,000	45,000	19,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>98,000</u>	<u>73,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		8,000	23,000	8,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>246,000</u>	<u>327,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>246,000</u>	<u>327,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	246,000	327,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>2,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	1,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	1,000	19,000
Government Degree College (Male) Badaber Peshawar			34,685,000	37,061,000	40,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,195,000</u>	<u>51,202,000</u>	<u>50,501,000</u>	
A011	TOTAL PAY		<u>28,674,000</u>	<u>31,766,000</u>	<u>31,065,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,053,000</u>	<u>27,211,000</u>	<u>25,515,000</u>	
A01101	Total Basic Pay Of Officer		<u>24,053,000</u>	<u>27,211,000</u>	<u>25,515,000</u>	
P082	Professor	(BPS-20)	2	2	1,772,000	2,127,000
A160	Associate Professor	(BPS-19)	8	8	4,320,000	5,184,000
A130	Assistant Professor	(BPS-18)	11	11	7,129,000	7,129,000
S587	Senior Librarian	(BPS-18)		1		485,000
L028	Lecturer	(BPS-17)	11	11	9,620,000	9,620,000
L033	Librarian	(BPS-17)	1		404,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	424,000	509,000
A057	Assistant	(BPS-16)	1	1	384,000	461,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,621,000</u>	<u>4,555,000</u>	<u>5,550,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,621,000</u>	<u>4,555,000</u>	<u>5,550,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	264,000	317,000
S035	Senior Clerk	(BPS-14)	1	1	361,000	434,000
J013	Junior Clerk	(BPS-11)	1	1	217,000	261,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	255,000	306,000
L001	Laboratory Assistant	(BPS-07)	4	4	843,000	1,012,000
B006	Behishti	(BPS-03)	1	1	172,000	207,000
B013	Bearer	(BPS-03)	2	2	333,000	400,000
C057	Chowkidar	(BPS-03)	3	3	494,000	593,000
C095	Cook	(BPS-03)	1	1	168,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
L002	Laboratory Attendant	(BPS-03)	6	6	838,000	1,006,000
M010	Mali	(BPS-03)	1	1	92,000	111,000
N005	Naib Qasid	(BPS-03)	2	2	310,000	372,000
S162	Sweeper	(BPS-03)	2	2	274,000	329,000
A012	TOTAL ALLOWANCES				18,521,000	19,436,000
A012-1	TOTAL REGULAR ALLOWANCES				17,996,000	19,046,000
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				2,902,000	2,717,000
A01203	Conveyance Allowance				1,987,000	2,402,000
A01207	Washing Allowance				9,000	6,000
A01208	Dress Allowance				9,000	6,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,463,000	1,495,000
A0121T	Adhoc Relief Allowance 2013				634,000	723,000
A01224	Entertainment Allowance				55,000	50,000
A0122C	Adhoc Relief Allowance - 2015				477,000	481,000
A0122M	Adhoc Relief Allowance 2016				2,259,000	2,262,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,068,000	3,279,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,068,000	3,267,000
A0123P	Ad-hoc Relief Allowance 2019				1,627,000	1,816,000
A01270	Other				390,000	470,000
001	Others				390,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				525,000	390,000
A01274	Medical Charges				1,000	84,000
001	Medical Charges				1,000	84,000
A01278	Leave Salary				524,000	306,000
001	Leave Salary				524,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>358,000</u>	<u>421,000</u>	<u>394,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>40,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		11,000	30,000	30,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>50,000</u>	<u>251,000</u>
A03303	Electricity		<u>113,000</u>	<u>45,000</u>	<u>250,000</u>
001	Electricity		113,000	45,000	250,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>193,000</u>	<u>236,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>221,000</u>	<u>50,000</u>
001	Travelling Allowance		188,000	221,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	15,000	5,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>95,000</u>	<u>53,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		23,000	40,000	23,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03970	Others		<u>8,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		8,000	40,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,100,000</u>	<u>2,508,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,100,000</u>	<u>2,508,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,100,000	2,508,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
Government Degree College Mathra Warsak Raod Peshawar			47,571,000	53,740,000	53,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>149,428,000</u>	<u>148,514,000</u>	<u>167,822,000</u>
A011	TOTAL PAY	185	220	<u>91,426,000</u>	<u>90,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	143	<u>77,423,000</u>	<u>77,197,000</u>
A01101	Total Basic Pay Of Officer	<u>108</u>	<u>143</u>	<u>77,115,000</u>	<u>77,039,000</u>
S680	Senior Professor (BPS-21)	1	1	921,000	1,106,000
C179	Chief Librarian (BPS-20)		1		1,175,000
P082	Professor (BPS-20)	10	10	10,344,000	10,344,000
A160	Associate Professor (BPS-19)	19	19	13,736,000	13,736,000
A130	Assistant Professor (BPS-18)	36	36	20,248,000	20,248,000
L033	Librarian (BPS-18)	1		979,000	
L028	Lecturer (BPS-17)	35	35	27,286,000	27,286,000
L033	Librarian (BPS-17)	1	1	836,000	1,004,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,329,000	1,595,000
L171	lecturer (BS) (BPS-17)		35		12,763,000
S166	Superintendent (BPS-17)	1	1	706,000	848,000
A057	Assistant (BPS-16)	1	1	431,000	518,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	299,000	359,000
A01102	Personal pay			308,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>14,003,000</u>	<u>12,927,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>13,997,000</u>	<u>12,915,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	557,000	669,000
N017	Nurse (BPS-14)	1	1	477,000	573,000
S035	Senior Clerk (BPS-14)	3	3	875,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4157	Government Frontier College for Women, Peshawar					
J013	Junior Clerk	(BPS-11)	4	4	939,000	1,127,000
H062	Hostel Superintendent	(BPS-09)	2	2	408,000	490,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	541,000	650,000
H065	House Keeper	(BPS-07)	1	1	262,000	315,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,073,000	1,288,000
L036	Library Clerk	(BPS-07)	1	1	266,000	320,000
D112	Driver	(BPS-06)	4	4	786,000	944,000
B006	Behishti	(BPS-03)	3	3	552,000	663,000
B013	Bearer	(BPS-03)	1	1	116,000	140,000
C002	Caller	(BPS-03)	11	11	1,492,000	1,791,000
C057	Chowkidar	(BPS-03)	7	7	835,000	1,002,000
C095	Cook	(BPS-03)	3	3	338,000	406,000
G004	Gasman	(BPS-03)	1	1	185,000	222,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,492,000	1,791,000
M010	Mali	(BPS-03)	4	4	770,000	924,000
N005	Naib Qasid	(BPS-03)	5	5	816,000	980,000
S162	Sweeper	(BPS-03)	5	5	876,000	1,052,000
T049	Tubewell Operator	(BPS-03)	1	1	152,000	183,000
W001	Waiter	(BPS-03)	1	1	189,000	227,000
A01152	Personal pay				6,000	12,000
A012	TOTAL ALLOWANCES				58,002,000	58,390,000
A012-1	TOTAL REGULAR ALLOWANCES				56,757,000	57,834,000
A01201	Senior Post Allowance				157,000	115,000
A01202	House Rent Allowance				11,910,000	12,107,000
A01203	Conveyance Allowance				5,738,000	7,344,000
A01207	Washing Allowance				32,000	32,000
A01208	Dress Allowance				27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A0120D	Integrated Allowance		22,000	13,000	13,000
A0120E	Housing Subsidy Allowance		881,000	1,267,000	1,267,000
A01217	Medical Allowance		4,415,000	4,145,000	4,930,000
A0121T	Adhoc Relief Allowance 2013		1,895,000	1,657,000	1,657,000
A01224	Entertainment Allowance		139,000	155,000	155,000
A0122C	Adhoc Relief Allowance - 2015		1,254,000	1,114,000	1,114,000
A0122M	Adhoc Relief Allowance 2016		6,700,000	6,285,000	7,568,000
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		9,112,000	9,005,000	9,112,000
A01238	Charge allowance		221,000	241,000	241,000
A0123G	Ad-hoc Relief Allowance-2018		9,094,000	8,999,000	9,094,000
A0123P	Ad-hoc Relief Allowance 2019		4,656,000	4,639,000	5,285,000
A01270	Other		<u>504,000</u>	<u>671,000</u>	<u>671,000</u>
001	Others		504,000	671,000	671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,245,000</u>	<u>556,000</u>	<u>556,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>459,000</u>	<u>459,000</u>
001	Medical Charges		1,000	459,000	459,000
A01278	Leave Salary		<u>1,244,000</u>	<u>97,000</u>	<u>97,000</u>
001	Leave Salary		1,244,000	97,000	97,000
A03	TOTAL OPERATING EXPENSES		<u>1,562,000</u>	<u>5,802,000</u>	<u>2,124,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>283,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	24,000	5,000
A03202	Telephone and Trunk Call		75,000	259,000	60,000
A033	TOTAL UTILITIES		<u>1,140,000</u>	<u>3,515,000</u>	<u>1,590,000</u>
A03301	Gas		375,000	500,000	375,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>750,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001	Electricity		750,000	3,000,000	1,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A036	TOTAL MOTOR VEHICLES			105,000	105,000
A03603	Registration			105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		208,000	1,550,000	200,000
A03805	Travelling Allowance		200,000	1,500,000	180,000
001	Travelling Allowance		200,000	1,500,000	180,000
A03808	Conveyance Charges		8,000	50,000	20,000
001	Conveyance Charges		8,000	50,000	20,000
A039	TOTAL GENERAL		135,000	349,000	164,000
A03901	Stationery		38,000	90,000	38,000
001	Stationery		38,000	90,000	38,000
A03902	Printing and Publication		23,000	25,000	23,000
001	Printing and publication		23,000	25,000	23,000
A03905	Newspapers Periodicals and Books		15,000	35,000	15,000
A03906	Uniforms and Protective Clothing		8,000	60,000	20,000
A03907	Advertising & Publicity		38,000	79,000	38,000
001	Advertising and Publicity		38,000	79,000	38,000
A03970	Others		13,000	60,000	30,000
001	Others		13,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,526,000	1,543,000
A041	TOTAL PENSION		1,000	3,526,000	1,543,000
A04114	Superannuation Encashment of L.P.R		1,000	3,526,000	1,543,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>52,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
Government Frontier College for Women, Peshawar			151,044,000	157,895,000	173,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government City Girls College Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,309,000</u>	<u>70,147,000</u>	<u>81,839,000</u>	
A011	TOTAL PAY	82	108	<u>42,418,000</u>	<u>42,701,000</u>	<u>52,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	66	<u>37,088,000</u>	<u>37,471,000</u>	<u>44,847,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>66</u>	<u>37,088,000</u>	<u>37,462,000</u>	<u>44,838,000</u>
P082	Professor (BPS-20)	5	5	2,373,000		2,848,000
A160	Associate Professor (BPS-19)	13	13	9,606,000		9,606,000
D785	Deputy Chief Librarian (BPS-19)		1			818,000
A130	Assistant Professor (BPS-18)	16	16	11,867,000		11,867,000
L028	Lecturer (BPS-17)	16	16	11,663,000		11,663,000
L033	Librarian (BPS-17)	1		681,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000		438,000
L171	lecturer (BS) (BPS-17)		12			6,957,000
S166	Superintendent (BPS-17)	1	1	206,000		248,000
A057	Assistant (BPS-16)	1	1	327,000		393,000
A01102	Personal pay				9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	28	42	<u>5,330,000</u>	<u>5,230,000</u>	<u>8,037,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>42</u>	<u>5,328,000</u>	<u>5,222,000</u>	<u>8,029,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	340,000		408,000
S035	Senior Clerk (BPS-14)	1	1	342,000		411,000
J013	Junior Clerk (BPS-11)	2	2	311,000		374,000
H062	Hostel Superintendent (BPS-09)	1	1	195,000		234,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000		399,000
L001	Laboratory Assistant (BPS-07)	1	2	329,000		527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government City Girls College Gulbahar Peshawar					
D112	Driver	(BPS-06)	2	2	352,000	423,000
B006	Behishti	(BPS-03)	1	1	212,000	255,000
B013	Bearer	(BPS-03)	1	1	130,000	156,000
C002	Caller	(BPS-03)	1	1	205,000	246,000
C057	Chowkidar	(BPS-03)	3	4	601,000	837,000
C095	Cook	(BPS-03)	1	1	130,000	156,000
L002	Laboratory Attendant	(BPS-03)	6	9	848,000	1,363,000
L035	Library Attendant	(BPS-03)		1		115,000
M010	Mali	(BPS-03)	1	3	139,000	398,000
N005	Naib Qasid	(BPS-03)	2	5	334,000	747,000
S162	Sweeper	(BPS-03)	3	5	528,000	865,000
T102	Tube Operator	(BPS-03)		1		115,000
A01152	Personal pay				2,000	8,000
A012	TOTAL ALLOWANCES				27,891,000	27,446,000
A012-1	TOTAL REGULAR ALLOWANCES				27,889,000	28,944,000
A01201	Senior Post Allowance				46,000	45,000
A01202	House Rent Allowance				5,851,000	5,758,000
A01203	Conveyance Allowance				3,012,000	3,688,000
A01207	Washing Allowance				19,000	18,000
A01208	Dress Allowance				14,000	16,000
A0120D	Integrated Allowance				11,000	7,000
A0120E	Housing Subsidy Allowance				665,000	535,000
A0120X	Adhoc Allowance - 2010					3,000
A01217	Medical Allowance				2,034,000	1,962,000
A0121A	Ad - hoc Allowance - 2011					2,000
A0121T	Adhoc Relief Allowance 2013				789,000	724,000
A01224	Entertainment Allowance				71,000	67,000
A0122C	Adhoc Relief Allowance - 2015				533,000	490,000
A0122M	Adhoc Releif Allowance 2016				3,130,000	2,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		4,248,000	4,233,000	4,406,000
A01233	Unattractive Area Allowance		11,000		
A01238	Charge allowance		183,000	99,000	99,000
A0123G	Ad-hoc Relief Allowance-2018		4,248,000	4,203,000	4,376,000
A0123P	Ad-hoc Relief Allowance 2019		2,195,000	2,156,000	2,329,000
A01250	Incentive Allowance		<u>303,000</u>		
001	Incentive Allowance		303,000		
A01270	Other		<u>490,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		490,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		1,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>916,000</u>	<u>1,564,000</u>	<u>1,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>143,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		75,000	139,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>843,000</u>	<u>760,000</u>
A03301	Gas		150,000	263,000	180,000
A03303	Electricity		<u>450,000</u>	<u>580,000</u>	<u>580,000</u>
001	Electricity		450,000	580,000	580,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>470,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	450,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
001	Conveyance Charges		8,000	20,000	15,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>108,000</u>	<u>110,000</u>
A03901	Stationery		<u>38,000</u>	<u>40,000</u>	<u>38,000</u>
001	Stationery		38,000	40,000	38,000
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>15,000</u>
001	Printing and publication		30,000	1,000	15,000
A03905	Newspapers Periodicals and Books		8,000	40,000	12,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		38,000	1,000	20,000
A03970	Others		<u>15,000</u>	<u>26,000</u>	<u>25,000</u>
001	Others		15,000	26,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>534,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>534,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	534,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>80,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	40,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	40,000	23,000
Government City Girls College Gulbahar Peshawar			71,273,000	72,326,000	87,176,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4159	Government Girl College Gulshan Rehman, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,785,000</u>	<u>38,194,000</u>	<u>39,528,000</u>	
A011	TOTAL PAY	49	49	<u>21,904,000</u>	<u>22,586,000</u>	<u>23,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>18,836,000</u>	<u>19,548,000</u>	<u>20,234,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>18,836,000</u>	<u>19,538,000</u>	<u>20,224,000</u>
P082	Professor (BPS-20)	2	2	1,098,000		1,318,000
A160	Associate Professor (BPS-19)	7	7	4,933,000		5,920,000
A130	Assistant Professor (BPS-18)	9	9	5,460,000		5,460,000
S587	Senior Librarian (BPS-18)		1			384,000
L028	Lecturer (BPS-17)	9	9	6,444,000		6,444,000
L033	Librarian (BPS-17)	1		320,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	392,000		471,000
A057	Assistant (BPS-16)	1	1	189,000		227,000
A01102	Personal pay				10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,068,000</u>	<u>3,038,000</u>	<u>3,686,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,068,000</u>	<u>3,038,000</u>	<u>3,686,000</u>
S035	Senior Clerk (BPS-14)	1	1	538,000		646,000
J013	Junior Clerk (BPS-11)	2	2	519,000		623,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	131,000		158,000
L001	Laboratory Assistant (BPS-07)	2	2	257,000		309,000
D112	Driver (BPS-06)	1	1	100,000		120,000
C002	Caller (BPS-03)	1	1	112,000		135,000
C057	Chowkidar (BPS-03)	2	2	261,000		314,000
L002	Laboratory Attendant (BPS-03)	3	3	296,000		356,000
M010	Mali (BPS-03)	1	1	79,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4159	Government Girl College Gulshan Rehman, Peshawar.					
N005	Naib Qasid	(BPS-03)	3	3	485,000	582,000
S162	Sweeper	(BPS-03)	2	2	290,000	348,000
A012	TOTAL ALLOWANCES		<u>15,881,000</u>	<u>15,608,000</u>	<u>15,608,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,111,000</u>	<u>15,079,000</u>	<u>15,079,000</u>	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		3,355,000	3,106,000	3,106,000	
A01203	Conveyance Allowance		1,740,000	2,010,000	2,010,000	
A01207	Washing Allowance		8,000	7,000	7,000	
A01208	Dress Allowance		8,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A0120E	Housing Subsidy Allowance		295,000	478,000	478,000	
A01217	Medical Allowance		1,104,000	1,043,000	1,043,000	
A0121T	Adhoc Relief Allowance 2013		558,000	427,000	427,000	
A01224	Entertainment Allowance		31,000	35,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		299,000	278,000	278,000	
A0122M	Adhoc Relief Allowance 2016		1,608,000	1,563,000	1,563,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,304,000	2,300,000	2,300,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,292,000	2,300,000	2,300,000	
A0123P	Ad-hoc Relief Allowance 2019		1,284,000	1,272,000	1,272,000	
A01270	Other		<u>180,000</u>	<u>184,000</u>	<u>184,000</u>	
001	Others		180,000	184,000	184,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>529,000</u>	<u>529,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>769,000</u>	<u>528,000</u>	<u>528,000</u>	
001	Leave Salary		769,000	528,000	528,000	
A03	TOTAL OPERATING EXPENSES		<u>581,000</u>	<u>624,000</u>	<u>757,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A032	TOTAL COMMUNICATIONS		57,000	64,000	59,000
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		53,000	60,000	54,000
A033	TOTAL UTILITIES		285,000	262,000	520,000
A03301	Gas		105,000	102,000	70,000
A03303	Electricity		180,000	160,000	450,000
001	Electricity		180,000	160,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	161,000	95,000
A03805	Travelling Allowance		150,000	150,000	80,000
001	Travelling Allowance		150,000	150,000	80,000
A03808	Conveyance Charges		15,000	11,000	15,000
001	Conveyance Charges		15,000	11,000	15,000
A039	TOTAL GENERAL		74,000	137,000	83,000
A03901	Stationery		38,000	80,000	40,000
001	Stationery		38,000	80,000	40,000
A03902	Printing and Publication		15,000	40,000	20,000
001	Printing and publication		15,000	40,000	20,000
A03905	Newspapers Periodicals and Books		8,000	7,000	8,000
A03970	Others		13,000	10,000	15,000
001	Others		13,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,500,000
A041	TOTAL PENSION		1,000	1,000	1,500,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>35,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>15,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>15,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	15,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	20,000	23,000
Government Girl College Gulshan Rehman, Peshawar.			38,421,000	38,855,000	44,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4817	Government Girl College Hayat Abad Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,465,000</u>	<u>46,925,000</u>	<u>61,237,000</u>	
A011	TOTAL PAY	55	76	<u>29,032,000</u>	<u>28,144,000</u>	<u>39,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	54	<u>24,653,000</u>	<u>23,688,000</u>	<u>34,428,000</u>
A01101	Total Basic Pay Of Officer	33	54	<u>24,605,000</u>	<u>23,516,000</u>	<u>34,256,000</u>
S680	Senior Professor (BPS-21)	1	1	1,406,000		1,688,000
P082	Professor (BPS-20)	4	4	2,813,000		3,376,000
A160	Associate Professor (BPS-19)	7	7	4,541,000		5,450,000
A130	Assistant Professor (BPS-18)	9	9	7,776,000		7,776,000
L033	Librarian (BPS-18)	1		460,000		
S587	Senior Librarian (BPS-18)		1			552,000
L028	Lecturer (BPS-17)	9	9	6,871,000		6,871,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	363,000		436,000
L171	lecturer (BS) (BPS-17)		21			7,657,000
A057	Assistant (BPS-16)	1	1	375,000		450,000
A01102	Personal pay			48,000	172,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,379,000</u>	<u>4,456,000</u>	<u>5,261,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,379,000</u>	<u>4,456,000</u>	<u>5,261,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	344,000		413,000
S035	Senior Clerk (BPS-14)	1	1	282,000		339,000
J013	Junior Clerk (BPS-11)	1	1	279,000		335,000
H062	Hostel Superintendent (BPS-09)	1	1	287,000		345,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	335,000		402,000
L001	Laboratory Assistant (BPS-07)	1	1	332,000		399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
PR4817	Government Girl College Hayat Abad Peshawar.								
D112	Driver	(BPS-06)	1	1	304,000	365,000			
B013	Bearer	(BPS-03)	1	1	300,000	360,000			
C057	Chowkidar	(BPS-03)	3	3	403,000	484,000			
C095	Cook	(BPS-03)	1	1	128,000	154,000			
L002	Laboratory Attendant	(BPS-03)	3	3	403,000	484,000			
M010	Mali	(BPS-03)	1	1	122,000	147,000			
N005	Naib Qasid	(BPS-03)	2	2	268,000	322,000			
S162	Sweeper	(BPS-03)	3	3	391,000	470,000			
T049	Tubewell Operator	(BPS-03)	1	1	201,000	242,000			
A012	TOTAL ALLOWANCES		<u>18,433,000</u>			<u>18,781,000</u>		<u>21,548,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,431,000</u>			<u>18,730,000</u>		<u>21,497,000</u>	
A01201	Senior Post Allowance				45,000	45,000	45,000		
A01202	House Rent Allowance				3,798,000	3,638,000	3,735,000		
A01203	Conveyance Allowance				1,939,000	2,432,000	1,939,000		
A01207	Washing Allowance				14,000	14,000	14,000		
A01208	Dress Allowance				13,000	13,000	13,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A0120E	Housing Subsidy Allowance				542,000	705,000	705,000		
A01217	Medical Allowance				1,402,000	1,362,000	1,832,000		
A0121T	Adhoc Relief Allowance 2013				564,000	539,000	539,000		
A01224	Entertainment Allowance				45,000	40,000	40,000		
A0122C	Adhoc Relief Allowance - 2015				418,000	401,000	401,000		
A0122M	Adhoc Relief Allowance 2016				2,137,000	2,004,000	2,773,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	36,000	36,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,831,000	2,844,000	3,613,000		
A01238	Charge allowance				14,000	14,000	14,000		
A0123G	Ad-hoc Relief Allowance-2018				2,831,000	2,844,000	3,613,000		
A0123P	Ad-hoc Relief Allowance 2019				1,415,000	1,423,000	1,809,000		
A01270	Other				<u>337,000</u>	<u>365,000</u>	<u>365,000</u>		
001	Others				337,000	365,000	365,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>1,333,000</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>168,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	163,000	78,000
A033	TOTAL UTILITIES		<u>527,000</u>	<u>691,000</u>	<u>527,000</u>
A03301	Gas		188,000	410,000	188,000
A03303	Electricity		<u>338,000</u>	<u>280,000</u>	<u>338,000</u>
001	Electricity		338,000	280,000	338,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>247,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>227,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	227,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>227,000</u>	<u>193,000</u>
A03901	Stationery		<u>15,000</u>	<u>23,000</u>	<u>20,000</u>
001	Stationery		15,000	23,000	20,000
A03902	Printing and Publication		<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
001	Printing and publication		15,000	14,000	15,000
A03905	Newspapers Periodicals and Books		8,000	40,000	8,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity			<u>130,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
001	Advertising and Publicity				130,000
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		6,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,800,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>35,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	15,000	11,000
Government Girl College Hayat Abad Peshawar.			48,300,000	48,294,000	63,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,729,000</u>	<u>59,141,000</u>	<u>72,177,000</u>
A011	TOTAL PAY	68	91	<u>34,889,000</u>	<u>45,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	64	<u>30,160,000</u>	<u>39,562,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>64</u>	<u>30,082,000</u>	<u>39,503,000</u>
P082	Professor (BPS-20)	4	4	2,890,000	3,468,000
A160	Associate Professor (BPS-19)	8	8	5,214,000	5,214,000
A130	Assistant Professor (BPS-18)	13	13	7,200,000	7,200,000
S587	Senior Librarian (BPS-18)		1		1,040,000
L028	Lecturer (BPS-17)	12	12	12,504,000	12,504,000
L033	Librarian (BPS-17)	1		866,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	609,000	731,000
L171	lecturer (BS) (BPS-17)		23		8,387,000
S166	Superintendent (BPS-17)	1	1	425,000	510,000
A057	Assistant (BPS-16)	1	1	374,000	449,000
A01102	Personal pay			78,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,729,000</u>	<u>5,680,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>4,729,000</u>	<u>5,680,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	351,000	422,000
S035	Senior Clerk (BPS-14)	1	1	275,000	330,000
J013	Junior Clerk (BPS-11)	2	2	719,000	863,000
P022	Pesh Imam (BPS-09)	1	1	266,000	320,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	411,000
L001	Laboratory Assistant (BPS-07)	1	1	340,000	408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
B013 Bearer	(BPS-03)	1	1	115,000	138,000
C057 Chowkidar	(BPS-03)	3	3	362,000	435,000
C095 Cook	(BPS-03)	1	1	115,000	138,000
L002 Laboratory Attendant	(BPS-03)	6	6	714,000	857,000
M010 Mali	(BPS-03)	1	1	124,000	149,000
N005 Naib Qasid	(BPS-03)	4	4	486,000	584,000
S162 Sweeper	(BPS-03)	3	3	351,000	422,000
T049 Tubewell Operator	(BPS-03)	1	1	169,000	203,000
A012	TOTAL ALLOWANCES			24,840,000	26,935,000
A012-1	TOTAL REGULAR ALLOWANCES			23,481,000	26,933,000
A01201 Senior Post Allowance				45,000	35,000
A01202 House Rent Allowance				4,140,000	4,335,000
A01203 Conveyance Allowance				2,902,000	2,902,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120D Integrated Allowance				22,000	22,000
A0120E Housing Subsidy Allowance				1,325,000	1,164,000
A01216 Qualification Allowance				30,000	30,000
A01217 Medical Allowance				1,770,000	1,693,000
A0121T Adhoc Relief Allowance 2013				705,000	660,000
A01224 Entertainment Allowance				62,000	59,000
A0122C Adhoc Relief Allowance - 2015				476,000	457,000
A0122M Adhoc Relief Allowance 2016				2,668,000	2,518,000
A0122N Special Conveyance Allowance to Disbaled Employees				56,000	63,000
A0122Y Ad-hoc Relief Allowance 2017				3,587,000	3,566,000
A01233 Unattractive Area Allowance				8,000	
A01238 Charge allowance				7,000	139,000
A0123G Ad-hoc Relief Allowance-2018				3,544,000	3,566,000
A0123P Ad-hoc Relief Allowance 2019				1,785,000	1,895,000
A01270 Other				327,000	340,000
001 Others				327,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,359,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,358,000	1,000	1,000
001	Leave Salary		1,358,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,016,000	1,151,000	864,000
A032	TOTAL COMMUNICATIONS		90,000	170,000	105,000
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		90,000	170,000	100,000
A033	TOTAL UTILITIES		552,000	552,000	558,000
A03301	Gas		64,000	123,000	70,000
A03303	Electricity		488,000	429,000	488,000
001	Electricity		488,000	429,000	488,000
A038	TOTAL TRAVEL & TRANSPORTATION		315,000	349,000	135,000
A03805	Travelling Allowance		300,000	330,000	120,000
001	Travelling Allowance		300,000	330,000	120,000
A03808	Conveyance Charges		15,000	19,000	15,000
001	Conveyance Charges		15,000	19,000	15,000
A039	TOTAL GENERAL		59,000	80,000	66,000
A03901	Stationery		38,000	50,000	38,000
001	Stationery		38,000	50,000	38,000
A03905	Newspapers Periodicals and Books		8,000	5,000	8,000
A03970	Others		13,000	25,000	20,000
001	Others		13,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,066,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A041	TOTAL PENSION		<u>1,000</u>	<u>3,066,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,066,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>20,000</u>	<u>21,000</u>
001	Machinery and Equipment		38,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		38,000	20,000	20,000
Government College Hayat Abad (Male) Peshawar			60,823,000	63,398,000	77,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,132,000,000</u>	<u>784,000,000</u>	<u>2,004,000,000</u>
A012	TOTAL ALLOWANCES		<u>1,132,000,000</u>	<u>784,000,000</u>	<u>2,004,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,132,000,000</u>	<u>784,000,000</u>	<u>2,004,000,000</u>
A01270	Other		<u>1,132,000,000</u>	<u>784,000,000</u>	<u>2,004,000,000</u>
086	L.S. for Pay increase				2,004,000,000
093	Lumpsum at the Disposal of Administrative Department		148,000,000		
099	LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers		784,000,000	784,000,000	
100	LS for Implementation of 5 Tier Service Structure at disposal of Finance Dept.		200,000,000		
A03	TOTAL OPERATING EXPENSES		<u>1,087,000,000</u>	<u>1,587,000,000</u>	<u>3,100,000,000</u>
A039	TOTAL GENERAL		<u>1,087,000,000</u>	<u>1,587,000,000</u>	<u>3,100,000,000</u>
A03970	Others		<u>1,087,000,000</u>	<u>1,587,000,000</u>	<u>3,100,000,000</u>
206	Lumpsum at the Disposal of Administrative Department		87,000,000	87,000,000	100,000,000
212	LS for service delivery improvement & O&M Gaps/Bridge Finance for public sector univesities and other A.D requiremnets		1,000,000,000	1,500,000,000	
256	Lumpsum for Increase in Operational Budget of Colleges (Including Missing Furniture & Minor Repairs)				1,000,000,000
257	Lumpsum for Operational Shortfall of Universities				1,000,000,000
283	Conditional Grant- Interest Payments of Loan from Commercial banks for Operational Shortfall				1,000,000,000
Lump Sum Allocation			2,219,000,000	2,371,000,000	5,104,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4973	Govtt. Degree College Chaghar Matti Pesh					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,560,000</u>	<u>20,696,000</u>	<u>23,933,000</u>	
A011	TOTAL PAY		<u>14,524,000</u>	<u>12,734,000</u>	<u>15,971,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,234,000</u>	<u>10,370,000</u>	<u>13,220,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,234,000</u>	<u>10,370,000</u>	<u>13,220,000</u>	
P082	Professor	(BPS-20)	1	1	770,000	924,000
A160	Associate Professor	(BPS-19)	4	4	829,000	995,000
A130	Assistant Professor	(BPS-18)	6	6	2,162,000	2,595,000
L028	Lecturer	(BPS-17)	4	4	7,314,000	7,314,000
L033	Librarian	(BPS-17)	1	1	518,000	622,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	422,000	507,000
A057	Assistant	(BPS-16)	1	1	219,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,290,000</u>	<u>2,364,000</u>	<u>2,751,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,290,000</u>	<u>2,364,000</u>	<u>2,751,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	217,000	261,000
J013	Junior Clerk	(BPS-11)	1	1	210,000	252,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	206,000	248,000
L001	Laboratory Assistant	(BPS-07)	1	1	204,000	245,000
C057	Chowkidar	(BPS-03)	2	2	324,000	389,000
L002	Laboratory Attendant	(BPS-03)	3	3	489,000	587,000
N005	Naib Qasid	(BPS-03)	2	2	324,000	389,000
S162	Sweeper	(BPS-03)	1	1	316,000	380,000
A012	TOTAL ALLOWANCES		<u>7,036,000</u>	<u>7,962,000</u>	<u>7,962,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,034,000</u>	<u>7,960,000</u>	<u>7,960,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01202	House Rent Allowance		1,063,000	1,109,000	1,109,000
A01203	Conveyance Allowance		1,043,000	1,245,000	1,245,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		140,000	290,000	290,000
A01217	Medical Allowance		571,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013		228,000	245,000	245,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		153,000	165,000	165,000
A0122M	Adhoc Relief Allowance 2016		838,000	890,000	890,000
A0122Y	Ad-hoc Relief Allowance 2017		1,120,000	1,274,000	1,274,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,120,000	1,274,000	1,274,000
A0123P	Ad-hoc Relief Allowance 2019		694,000	781,000	781,000
A01270	Other		<u>30,000</u>	<u>53,000</u>	<u>53,000</u>
001	Others		30,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>394,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>44,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			10,000	8,000
A03202	Telephone and Trunk Call		23,000	34,000	30,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>82,000</u>	<u>251,000</u>
A03301	Gas		50,000	80,000	50,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Electricity		1,000	1,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>148,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>130,000</u>	<u>45,000</u>
001	Travelling Allowance		90,000	130,000	45,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000	3,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>120,000</u>	<u>73,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		30,000	45,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		8,000	15,000	8,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>20,000</u>
001	Others		11,000	45,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>50,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>25,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	25,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		15,000	25,000	23,000
Govtt. Degree College Chaghar Matti Pesh			21,840,000	21,142,000	24,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,028,000</u>	<u>34,516,000</u>	<u>37,314,000</u>	
A011	TOTAL PAY	40	40	<u>22,045,000</u>	<u>22,396,000</u>	<u>25,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>18,964,000</u>	<u>19,578,000</u>	<u>21,488,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>18,830,000</u>	<u>19,366,000</u>	<u>21,276,000</u>
P082	Professor (BPS-20)	2	2	1,366,000		1,640,000
A160	Associate Professor (BPS-19)	5	5	4,913,000		5,896,000
A130	Assistant Professor (BPS-18)	8	8	4,010,000		4,812,000
L028	Lecturer (BPS-17)	7	7	6,616,000		6,616,000
L033	Librarian (BPS-17)	1	1	786,000		944,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	786,000		944,000
A057	Assistant (BPS-16)	1	1	353,000		424,000
A01102	Personal pay			134,000	212,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,081,000</u>	<u>2,818,000</u>	<u>3,706,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,060,000</u>	<u>2,787,000</u>	<u>3,675,000</u>
S035	Senior Clerk (BPS-14)	1	1	475,000		570,000
J013	Junior Clerk (BPS-11)	1	1	303,000		364,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	323,000		388,000
L001	Laboratory Assistant (BPS-07)	2	2	513,000		616,000
C057	Chowkidar (BPS-03)	2	2	290,000		348,000
L002	Laboratory Attendant (BPS-03)	3	3	429,000		515,000
M010	Mali (BPS-03)	1	1	146,000		176,000
N005	Naib Qasid (BPS-03)	2	2	294,000		353,000
S162	Sweeper (BPS-03)	2	2	287,000		345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01152	Personal pay		21,000	31,000	31,000
A012	TOTAL ALLOWANCES		<u>12,983,000</u>	<u>12,120,000</u>	<u>12,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,981,000</u>	<u>12,118,000</u>	<u>12,118,000</u>
A01201	Senior Post Allowance		15,000	20,000	20,000
A01202	House Rent Allowance		1,932,000	1,825,000	1,825,000
A01203	Conveyance Allowance		1,582,000	1,572,000	1,572,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	9,000	9,000
A01217	Medical Allowance		1,038,000	948,000	948,000
A0121T	Adhoc Relief Allowance 2013		442,000	387,000	387,000
A01224	Entertainment Allowance		31,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		359,000	300,000	300,000
A0122M	Adhoc Relief Allowance 2016		1,624,000	1,471,000	1,471,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,152,000	2,040,000	2,040,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		2,152,000	2,040,000	2,040,000
A0123P	Ad-hoc Relief Allowance 2019		1,187,000	1,102,000	1,102,000
A01270	Other		<u>402,000</u>	<u>318,000</u>	<u>318,000</u>
001	Others		402,000	318,000	318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>204,000</u>	<u>1,126,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>74,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A03202	Telephone and Trunk Call		20,000	69,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>453,000</u>	<u>251,000</u>
A03303	Electricity		<u>49,000</u>	<u>448,000</u>	<u>250,000</u>
001	Electricity		49,000	448,000	250,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>508,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>470,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	470,000	90,000
A03808	Conveyance Charges		<u>11,000</u>	<u>38,000</u>	<u>20,000</u>
001	Conveyance Charges		11,000	38,000	20,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>91,000</u>	<u>62,000</u>
A03901	Stationery		<u>15,000</u>	<u>31,000</u>	<u>20,000</u>
001	Stationery		15,000	31,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>23,000</u>	<u>15,000</u>
001	Printing and publication		4,000	23,000	15,000
A03905	Newspapers Periodicals and Books		5,000	13,000	7,000
A03970	Others		<u>5,000</u>	<u>24,000</u>	<u>20,000</u>
001	Others		5,000	24,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,140,000</u>	<u>1,519,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,140,000</u>	<u>1,519,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,140,000	1,519,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>52,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>26,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>26,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	26,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>26,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	26,000	15,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			35,250,000	36,835,000	39,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,194,000</u>	<u>48,210,000</u>	<u>38,821,000</u>
A011	TOTAL PAY	52	52	<u>22,601,000</u>	<u>24,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>19,090,000</u>	<u>20,582,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>19,090,000</u>	<u>20,582,000</u>
P082	Professor (BPS-20)	2	2	1,871,000	2,246,000
A160	Associate Professor (BPS-19)	6	6	4,512,000	5,415,000
A130	Assistant Professor (BPS-18)	9	9	5,602,000	5,602,000
L028	Lecturer (BPS-17)	9	9	6,045,000	6,045,000
L033	Librarian (BPS-17)	1	1	421,000	506,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	421,000	506,000
A057	Assistant (BPS-16)	1	1	218,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,511,000</u>	<u>4,222,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,511,000</u>	<u>4,222,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	251,000	302,000
S035	Senior Clerk (BPS-14)	1	1	265,000	318,000
J013	Junior Clerk (BPS-11)	1	1	247,000	297,000
H062	Hostel Superintendent (BPS-09)	1	1	253,000	304,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	243,000	292,000
L001	Laboratory Assistant (BPS-07)	1	1	241,000	290,000
D112	Driver (BPS-06)	2	2	355,000	426,000
B013	Bearer (BPS-03)	1	1	111,000	134,000
C057	Chowkidar (BPS-03)	3	3	331,000	398,000
C095	Cook (BPS-03)	1	1	111,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5655	Govt Girls Degree College Mathra District Peshawar						
L002	Laboratory Attendant	(BPS-03)	3	3	331,000	398,000	
M010	Mali	(BPS-03)	1	1	111,000	134,000	
N005	Naib Qasid	(BPS-03)	2	2	219,000	263,000	
S162	Sweeper	(BPS-03)	3	3	331,000	398,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	134,000	
A012	TOTAL ALLOWANCES				<u>13,593,000</u>	<u>15,373,000</u>	<u>14,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,591,000</u>	<u>14,015,000</u>	<u>14,015,000</u>
A01202	House Rent Allowance				2,579,000	2,401,000	2,401,000
A01203	Conveyance Allowance				1,749,000	2,123,000	2,123,000
A01207	Washing Allowance				13,000	14,000	14,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					2,000	2,000
A01217	Medical Allowance				1,141,000	1,127,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				395,000	395,000	395,000
A01224	Entertainment Allowance				29,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				312,000	294,000	294,000
A0122M	Adhoc Relief Allowance 2016				1,637,000	1,594,000	1,594,000
A0122Y	Ad-hoc Relief Allowance 2017				2,197,000	2,284,000	2,284,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,188,000	2,284,000	2,284,000
A0123P	Ad-hoc Relief Allowance 2019				1,212,000	1,306,000	1,306,000
A01270	Other				<u>110,000</u>	<u>127,000</u>	<u>127,000</u>
001	Others				110,000	127,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,358,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,357,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,357,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>315,000</u>	<u>419,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>55,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		2,000	5,000	5,000
A03202	Telephone and Trunk Call		8,000	50,000	30,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>124,000</u>	<u>151,000</u>
A03303	Electricity		<u>113,000</u>	<u>123,000</u>	<u>150,000</u>
001	Electricity		113,000	123,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		75,000	80,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	40,000	15,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>120,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		30,000	30,000	25,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		8,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	15,000	7,000
A03906	Uniforms and Protective Clothing		10,000	15,000	10,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		38,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>65,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>40,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	40,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		15,000	25,000	23,000
Govt Girls Degree College Mathra District Peshawar			36,549,000	48,695,000	39,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,707,000</u>	<u>32,950,000</u>	<u>37,277,000</u>
A011	TOTAL PAY		<u>21,792,000</u>	<u>20,553,000</u>	<u>24,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,202,000</u>	<u>17,153,000</u>	<u>20,565,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>18,070,000</u>	<u>17,073,000</u>	<u>20,485,000</u>
P082	Professor (BPS-20)	1	1,535,000		1,842,000
A160	Associate Professor (BPS-19)	5	4,841,000		5,810,000
A130	Assistant Professor (BPS-18)	8	6,007,000		6,007,000
L033	Librarian (BPS-18)	1	458,000		
L028	Lecturer (BPS-17)	9	4,545,000		5,454,000
L033	Librarian (BPS-17)	1			550,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	451,000		542,000
A057	Assistant (BPS-16)	1	233,000		280,000
A01102	Personal pay		132,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,590,000</u>	<u>3,400,000</u>	<u>4,315,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>3,590,000</u>	<u>3,400,000</u>	<u>4,315,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	291,000		350,000
S035	Senior Clerk (BPS-14)	1	291,000		350,000
J013	Junior Clerk (BPS-11)	1	271,000		326,000
H062	Hostel Superintendent (BPS-09)	1	179,000		215,000
S049	Senior Laboratory Assistant (BPS-09)	1	220,000		264,000
L001	Laboratory Assistant (BPS-07)	1	155,000		186,000
D112	Driver (BPS-06)	2	365,000		438,000
B013	Bearer (BPS-03)	1	122,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5656	Govt Girls Degree College Chagharmatti District Peshawar						
C057	Chowkidar	(BPS-03)	3	3	363,000	436,000	
C095	Cook	(BPS-03)	1	1	122,000	147,000	
L002	Laboratory Attendant	(BPS-03)	3	3	363,000	436,000	
M010	Mali	(BPS-03)	1	1	122,000	147,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	290,000	
S162	Sweeper	(BPS-03)	3	3	363,000	436,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	147,000	
A012	TOTAL ALLOWANCES		<u>12,915,000</u>			<u>12,397,000</u>	<u>12,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,913,000</u>			<u>12,356,000</u>	<u>12,356,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		2,303,000			2,176,000	2,176,000
A01203	Conveyance Allowance		1,596,000			1,865,000	1,865,000
A01207	Washing Allowance		13,000			13,000	13,000
A01208	Dress Allowance		13,000			13,000	13,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01217	Medical Allowance		1,082,000			1,013,000	1,013,000
A0121T	Adhoc Relief Allowance 2013		506,000			432,000	432,000
A01224	Entertainment Allowance		31,000			28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		350,000			288,000	288,000
A0122M	Adhoc Relief Allowance 2016		1,520,000			1,099,000	1,099,000
A0122Y	Ad-hoc Relief Allowance 2017		2,140,000			2,055,000	2,055,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,107,000			2,055,000	2,055,000
A0123P	Ad-hoc Relief Allowance 2019		1,159,000			1,203,000	1,203,000
A01270	Other		<u>60,000</u>			<u>83,000</u>	<u>83,000</u>
001	Others		60,000			83,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>40,000</u>	<u>40,000</u>
001	Medical Charges		1,000			40,000	40,000
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>263,000</u>	<u>735,000</u>	<u>517,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>104,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		38,000	100,000	45,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>241,000</u>	<u>330,000</u>
A03301	Gas		30,000	80,000	80,000
A03303	Electricity		<u>113,000</u>	<u>161,000</u>	<u>250,000</u>
001	Electricity		113,000	161,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>305,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>290,000</u>	<u>60,000</u>
001	Travelling Allowance		1,000	290,000	60,000
A03808	Conveyance Charges		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	15,000	11,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>85,000</u>	<u>66,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>20,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	20,000	23,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		8,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>25,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	25,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	25,000	11,000
Govt Girls Degree College Chagharmatti District Peshawar			34,993,000	35,236,000	37,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,217,000</u>	<u>33,040,000</u>	<u>45,654,000</u>
A011	TOTAL PAY	48	70	<u>21,235,000</u>	<u>31,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	49	<u>17,422,000</u>	<u>27,062,000</u>
A01101	Total Basic Pay Of Officer	27	49	<u>17,422,000</u>	<u>27,062,000</u>
P082	Professor (BPS-20)	2	2	794,000	953,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,463,000	2,956,000
S587	Senior Librarian (BPS-18)		1		593,000
L028	Lecturer (BPS-17)	8	8	9,334,000	9,334,000
L033	Librarian (BPS-17)	1		494,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	593,000
L171	lecturer (BS) (BPS-17)		22		8,021,000
A057	Assistant (BPS-16)	1	1	290,000	348,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,813,000</u>	<u>4,582,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,813,000</u>	<u>4,582,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	221,000	266,000
S035	Senior Clerk (BPS-14)	1	1	366,000	440,000
J013	Junior Clerk (BPS-11)	1	1	335,000	402,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000	256,000
L001	Laboratory Assistant (BPS-07)	1	1	210,000	252,000
D112	Driver (BPS-06)	1	1	207,000	249,000
B013	Bearer (BPS-03)	1	1	152,000	183,000
C057	Chowkidar (BPS-03)	3	3	309,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.					
C095	Cook	(BPS-03)	1	1	152,000	183,000
L002	Laboratory Attendant	(BPS-03)	3	3	449,000	539,000
M010	Mali	(BPS-03)	1	1	152,000	183,000
N005	Naib Qasid	(BPS-03)	2	2	301,000	362,000
S162	Sweeper	(BPS-03)	3	3	594,000	713,000
T049	Tubewell Operator	(BPS-03)	1	1	152,000	183,000
A012	TOTAL ALLOWANCES				11,982,000	13,077,000
A012-1	TOTAL REGULAR ALLOWANCES				11,791,000	13,075,000
A01201	Senior Post Allowance					6,000
A01202	House Rent Allowance				2,656,000	2,721,000
A01203	Conveyance Allowance				1,674,000	2,059,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				11,000	14,000
A0120E	Housing Subsidy Allowance					83,000
A01217	Medical Allowance				949,000	1,017,000
A0121T	Adhoc Relief Allowance 2013				326,000	340,000
A01224	Entertainment Allowance				6,000	10,000
A0122C	Adhoc Relief Allowance - 2015				220,000	238,000
A0122M	Adhoc Relief Allowance 2016				1,296,000	1,390,000
A0122Y	Ad-hoc Relief Allowance 2017				1,753,000	1,996,000
A01238	Charge allowance				7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,753,000	1,996,000
A0123P	Ad-hoc Relief Allowance 2019				1,088,000	1,152,000
A01270	Other				30,000	27,000
001	Others				30,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				191,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				190,000	1,000
001	Leave Salary				190,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A03	TOTAL OPERATING EXPENSES		643,000	1,551,000	1,216,000
A032	TOTAL COMMUNICATIONS		60,000	125,000	75,000
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		60,000	120,000	70,000
A033	TOTAL UTILITIES		450,000	1,077,000	850,000
A03301	Gas		225,000	234,000	150,000
A03302	Water			400,000	200,000
A03303	Electricity		<u>225,000</u>	<u>443,000</u>	<u>500,000</u>
001	Electricity		225,000	443,000	500,000
A036	TOTAL MOTOR VEHICLES		10,000	120,000	120,000
A03603	Registration		10,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000	87,000	86,000
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Travelling Allowance		71,000	71,000	71,000
A03808	Conveyance Charges		<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	16,000	15,000
A039	TOTAL GENERAL		37,000	142,000	85,000
A03901	Stationery		<u>23,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		23,000	50,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		8,000	35,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000
A03970	Others		<u>6,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		6,000	35,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,800,000
A041	TOTAL PENSION		1,000	1,000	1,800,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		31,000	70,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	30,000	23,000
A13101	Machinery and Equipment		23,000	30,000	23,000
001	Machinery and Equipment		23,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	40,000	23,000
A13201	Furniture and Fixture		8,000	40,000	23,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			33,893,000	34,663,000	51,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,886,000</u>	<u>25,865,000</u>	<u>32,762,000</u>
A011	TOTAL PAY	45	45	<u>20,193,000</u>	<u>22,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,786,000</u>	<u>19,740,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,786,000</u>	<u>19,740,000</u>
P082	Professor (BPS-20)	1	1	1,487,000	1,785,000
A160	Associate Professor (BPS-19)	6	6	4,263,000	5,116,000
A130	Assistant Professor (BPS-18)	9	9	3,135,000	3,762,000
S587	Senior Librarian (BPS-18)		1		362,000
L028	Lecturer (BPS-17)	10	10	8,032,000	8,032,000
L033	Librarian (BPS-17)	1		301,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	301,000	362,000
A057	Assistant (BPS-16)	1	1	267,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,407,000</u>	<u>2,893,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,407,000</u>	<u>2,893,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	173,000	208,000
S035	Senior Clerk (BPS-14)	1	1	322,000	387,000
J013	Junior Clerk (BPS-11)	1	1	168,000	202,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	164,000	197,000
L001	Laboratory Assistant (BPS-07)	1	1	161,000	194,000
C057	Chowkidar (BPS-03)	2	2	258,000	310,000
L002	Laboratory Attendant (BPS-03)	3	3	387,000	465,000
M010	Mali (BPS-03)	1	1	129,000	155,000
N005	Naib Qasid (BPS-03)	2	2	258,000	310,000
S162	Sweeper (BPS-03)	2	2	258,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
T049	Tubewell Operator	(BPS-03)	1	1	129,000	155,000
A012	TOTAL ALLOWANCES		<u>9,693,000</u>			<u>10,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,673,000</u>			<u>10,116,000</u>
A01202	House Rent Allowance		1,610,000	1,568,000	1,568,000	
A01203	Conveyance Allowance		1,502,000	1,613,000	1,613,000	
A01207	Washing Allowance		7,000	7,000	7,000	
A01208	Dress Allowance		7,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		791,000	790,000	790,000	
A0121T	Adhoc Relief Allowance 2013		286,000	276,000	276,000	
A01224	Entertainment Allowance		6,000	9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		197,000	190,000	190,000	
A0122M	Adhoc Relief Allowance 2016		1,145,000	1,111,000	1,111,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,539,000	1,574,000	1,574,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,539,000	1,574,000	1,574,000	
A0123P	Ad-hoc Relief Allowance 2019		912,000	922,000	922,000	
A01270	Other		<u>114,000</u>	<u>457,000</u>	<u>457,000</u>	
001	Others		114,000	457,000	457,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>			<u>13,000</u>
A01274	Medical Charges		<u>19,000</u>	<u>12,000</u>	<u>12,000</u>	
001	Medical Charges		19,000	12,000	12,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>542,000</u>			<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>			<u>261,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000	
A03202	Telephone and Trunk Call		75,000	256,000	75,000	
A033	TOTAL UTILITIES		<u>339,000</u>			<u>533,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03303	Electricity		<u>338,000</u>	<u>532,000</u>	<u>532,000</u>
001	Electricity		338,000	532,000	532,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>158,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>122,000</u>	<u>53,000</u>
001	Travelling Allowance		53,000	122,000	53,000
A03808	Conveyance Charges		<u>15,000</u>	<u>36,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	36,000	20,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>180,000</u>	<u>71,000</u>
A03901	Stationery		<u>38,000</u>	<u>90,000</u>	<u>38,000</u>
001	Stationery		38,000	90,000	38,000
A03905	Newspapers Periodicals and Books		5,000	10,000	8,000
A03970	Others		<u>13,000</u>	<u>80,000</u>	<u>25,000</u>
001	Others		13,000	80,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govtt. Degree College Naguman Peshawar			30,430,000	27,008,000	33,552,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,617,000</u>	<u>29,811,000</u>	<u>36,896,000</u>
A011	TOTAL PAY	41	53	<u>19,842,000</u>	<u>23,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	27	<u>17,335,000</u>	<u>19,287,000</u>
A01101	Total Basic Pay Of Officer	26	27	<u>17,335,000</u>	<u>19,287,000</u>
P082	Professor (BPS-20)	1	1	1,097,000	1,317,000
A160	Associate Professor (BPS-19)	6	6	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,613,000	3,136,000
L028	Lecturer (BPS-17)	7	7	8,722,000	8,722,000
L033	Librarian (BPS-17)	1	1	523,000	628,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	523,000	628,000
A057	Assistant (BPS-16)	1	2	304,000	592,000
A011-2	TOTAL PAY OF OTHER STAFF	15	26	<u>2,507,000</u>	<u>4,294,000</u>
A01151	Total Basic Pay Other Staff	15	26	<u>2,507,000</u>	<u>4,294,000</u>
S035	Senior Clerk (BPS-14)	1	1	291,000	350,000
J013	Junior Clerk (BPS-11)	1	1	258,000	310,000
L001	Laboratory Assistant (BPS-07)	3	4	491,000	722,000
C057	Chowkidar (BPS-03)	2	2	315,000	378,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)		1		115,000
L002	Laboratory Attendant (BPS-03)	3	7	418,000	962,000
L035	Library Attendant (BPS-03)		1		115,000
M010	Mali (BPS-03)	1	2	214,000	372,000
N005	Naib Qasid (BPS-03)	2	4	205,000	477,000
S162	Sweeper (BPS-03)	2	3	315,000	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A012	TOTAL ALLOWANCES		<u>10,775,000</u>	<u>11,910,000</u>	<u>13,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,754,000</u>	<u>11,908,000</u>	<u>13,313,000</u>
A01202	House Rent Allowance		2,491,000	2,657,000	2,893,000
A01203	Conveyance Allowance		1,434,000	1,867,000	2,202,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		841,000	909,000	1,125,000
A0121T	Adhoc Relief Allowance 2013		289,000	294,000	294,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		199,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016		1,186,000	1,266,000	1,401,000
A0122Y	Ad-hoc Relief Allowance 2017		1,688,000	1,791,000	1,952,000
A01238	Charge allowance		26,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,580,000	1,791,000	1,952,000
A0123P	Ad-hoc Relief Allowance 2019		928,000	1,032,000	1,193,000
A01270	Other		<u>30,000</u>	<u>64,000</u>	<u>64,000</u>
001	Others		30,000	64,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		20,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,821,000</u>	<u>1,339,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>56,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		30,000	56,000	45,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>657,000</u>	<u>562,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A03301	Gas		11,000	310,000	200,000
A03302	Water		12,000	1,000	25,000
A03303	Electricity		<u>60,000</u>	<u>336,000</u>	<u>336,000</u>
001	Electricity		60,000	336,000	336,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,584,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,584,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>481,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	450,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>31,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	31,000	15,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>145,000</u>	<u>94,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery		26,000	35,000	25,000
A03902	Printing and Publication		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Printing and publication		4,000	1,000	4,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		15,000	20,000	20,000
A03970	Others		<u>8,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others		8,000	80,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>100,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>100,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>100,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	100,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>19,000</u>
A13201	Furniture and Fixture				19,000
Govt Girls Degree College Zaryab Colony Peshawar			32,459,000	31,252,000	37,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,076,000</u>	<u>25,803,000</u>	<u>29,465,000</u>
A011	TOTAL PAY	40	40	<u>17,035,000</u>	<u>15,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,745,000</u>	<u>13,044,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>14,745,000</u>	<u>13,044,000</u>
P082	Professor (BPS-20)	1	1	819,000	983,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	8	8	2,196,000	2,636,000
L028	Lecturer (BPS-17)	7	7	7,026,000	7,026,000
L033	Librarian (BPS-17)	1	1	438,000	526,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	438,000	526,000
A057	Assistant (BPS-16)	1	1	275,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,290,000</u>	<u>2,337,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,290,000</u>	<u>2,337,000</u>
S035	Senior Clerk (BPS-14)	1	1	218,000	262,000
J013	Junior Clerk (BPS-11)	1	1	178,000	214,000
L001	Laboratory Assistant (BPS-07)	3	3	460,000	552,000
C057	Chowkidar (BPS-03)	2	2	261,000	314,000
L002	Laboratory Attendant (BPS-03)	3	3	391,000	470,000
M010	Mali (BPS-03)	1	1	130,000	156,000
N005	Naib Qasid (BPS-03)	2	2	261,000	314,000
S162	Sweeper (BPS-03)	2	2	261,000	314,000
T049	Tubewell Operator (BPS-03)	1	1	130,000	156,000
A012	TOTAL ALLOWANCES			<u>9,041,000</u>	<u>10,422,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,040,000</u>	<u>10,421,000</u>	<u>10,421,000</u>
A01201	Senior Post Allowance			9,000	9,000
A01202	House Rent Allowance		2,004,000	2,331,000	2,331,000
A01203	Conveyance Allowance		1,357,000	1,594,000	1,594,000
A01207	Washing Allowance		12,000	5,000	5,000
A01208	Dress Allowance		12,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		74,000	82,000	82,000
A01217	Medical Allowance		741,000	812,000	812,000
A0121T	Adhoc Relief Allowance 2013		205,000	224,000	224,000
A01224	Entertainment Allowance		6,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		151,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016		959,000	1,056,000	1,056,000
A0122Y	Ad-hoc Relief Allowance 2017		1,301,000	1,538,000	1,538,000
A01238	Charge allowance		7,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018		1,339,000	1,538,000	1,538,000
A0123P	Ad-hoc Relief Allowance 2019		771,000	874,000	874,000
A01270	Other		<u>90,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others		90,000	130,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>284,000</u>	<u>585,000</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>45,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		38,000	41,000	38,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>246,000</u>	<u>300,000</u>
A03303	Electricity		<u>90,000</u>	<u>246,000</u>	<u>300,000</u>
001	Electricity		90,000	246,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		94,000	175,000	94,000
A03805	Travelling Allowance		75,000	133,000	75,000
001	Travelling Allowance		75,000	133,000	75,000
A03808	Conveyance Charges		19,000	42,000	19,000
001	Conveyance Charges		19,000	42,000	19,000
A039	TOTAL GENERAL		58,000	119,000	70,000
A03901	Stationery		30,000	37,000	30,000
001	Stationery		30,000	37,000	30,000
A03902	Printing and Publication		15,000	50,000	15,000
001	Printing and publication		15,000	50,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		8,000	22,000	20,000
001	Others		8,000	22,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	40,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	20,000	15,000
A13101	Machinery and Equipment		8,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
001	Machinery and Equipment		8,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	20,000	15,000
Govt Degree College Achini Payan District Peshawar			26,378,000	26,430,000	30,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4033	Government Degree College Chakessar Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,815,000</u>	<u>12,736,000</u>	<u>14,854,000</u>	
A011	TOTAL PAY	35	35	<u>8,091,000</u>	<u>7,516,000</u>	<u>9,634,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>5,259,000</u>	<u>4,746,000</u>	<u>6,226,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>5,186,000</u>	<u>4,746,000</u>	<u>6,226,000</u>
P082	Professor (BPS-20)	1	1	380,000		456,000
A160	Associate Professor (BPS-19)	2	2	764,000		917,000
A130	Assistant Professor (BPS-18)	5	5	1,688,000		2,026,000
L028	Lecturer (BPS-17)	6	6	1,808,000		2,170,000
L033	Librarian (BPS-17)	1	1	236,000		284,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	194,000		233,000
A057	Assistant (BPS-16)	1	1	116,000		140,000
A01102	Personal pay			73,000		
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,832,000</u>	<u>2,770,000</u>	<u>3,408,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,832,000</u>	<u>2,764,000</u>	<u>3,402,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	226,000		272,000
S035	Senior Clerk (BPS-14)	1	1	230,000		276,000
J013	Junior Clerk (BPS-11)	1	1	126,000		152,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000		262,000
L001	Laboratory Assistant (BPS-07)	1	1	215,000		258,000
B006	Behishti (BPS-03)	1	1	99,000		119,000
B013	Bearer (BPS-03)	1	1	192,000		231,000
C057	Chowkidar (BPS-03)	2	2	269,000		323,000
C095	Cook (BPS-03)	1	1	190,000		228,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4033	Government Degree College Chakessar Shangla					
L002	Laboratory Attendant	(BPS-03)	3	3	380,000	456,000
M010	Mali	(BPS-03)	1	1	89,000	107,000
N005	Naib Qasid	(BPS-03)	2	2	214,000	257,000
S162	Sweeper	(BPS-03)	2	2	384,000	461,000
A01152	Personal pay					6,000
A012	TOTAL ALLOWANCES				5,724,000	5,220,000
A012-1	TOTAL REGULAR ALLOWANCES				5,722,000	5,218,000
A01202	House Rent Allowance				758,000	728,000
A01203	Conveyance Allowance				670,000	697,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				77,000	60,000
A01217	Medical Allowance				484,000	456,000
A0121T	Adhoc Relief Allowance 2013				136,000	126,000
A01224	Entertainment Allowance					4,000
A0122C	Adhoc Relief Allowance - 2015				95,000	87,000
A0122M	Adhoc RelEIF Allowance 2016				595,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				768,000	752,000
A01233	Unattractive Area Allowance				<u>484,000</u>	<u>281,000</u>
001	Unattractive Area Allowance				242,000	281,000
A01238	Charge allowance				6,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				766,000	752,000
A0123P	Ad-hoc Relief Allowance 2019				515,000	514,000
A01250	Incentive Allowance				<u>335,000</u>	<u>177,000</u>
001	Incentive Allowance				335,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A03	TOTAL OPERATING EXPENSES		<u>257,000</u>	<u>514,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>44,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	12,000	7,000
A03202	Telephone and Trunk Call		15,000	32,000	25,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	151,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		188,000	250,000	150,000
001	Travelling Allowance		188,000	250,000	150,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>69,000</u>	<u>70,000</u>
A03901	Stationery		23,000	27,000	30,000
001	Stationery		23,000	27,000	30,000
A03902	Printing and Publication		11,000	13,000	15,000
001	Printing and publication		11,000	13,000	15,000
A03905	Newspapers Periodicals and Books		5,000	12,000	7,000
A03906	Uniforms and Protective Clothing		1,000	1,000	2,000
A03970	Others		8,000	16,000	16,000
001	Others		8,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>63,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>32,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>32,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	32,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>31,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	31,000	20,000
Government Degree College Chakessar Shangla			14,104,000	13,614,000	15,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,773,000</u>	<u>28,208,000</u>	<u>36,779,000</u>
A011	TOTAL PAY	57	68	<u>15,822,000</u>	<u>22,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	45	<u>11,422,000</u>	<u>17,656,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>45</u>	<u>11,368,000</u>	<u>17,656,000</u>
P082	Professor (BPS-20)	1	1	744,000	893,000
A160	Associate Professor (BPS-19)	7	7	1,923,000	2,308,000
A130	Assistant Professor (BPS-18)	12	12	3,400,000	4,080,000
L028	Lecturer (BPS-17)	11	11	4,718,000	5,662,000
L033	Librarian (BPS-17)	1	1	232,000	279,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	219,000	263,000
L171	lecturer (BS) (BPS-17)		11		4,012,000
A057	Assistant (BPS-16)	1	1	132,000	159,000
A01102	Personal pay			54,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,400,000</u>	<u>5,285,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,400,000</u>	<u>5,285,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	283,000	340,000
S035	Senior Clerk (BPS-14)	1	1	349,000	419,000
J013	Junior Clerk (BPS-11)	1	1	145,000	174,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	275,000	330,000
L001	Laboratory Assistant (BPS-07)	2	2	548,000	658,000
D112	Driver (BPS-06)	2	2	244,000	293,000
B006	Behishti (BPS-03)	1	1	209,000	251,000
B013	Bearer (BPS-03)	2	2	337,000	405,000
C057	Chowkidar (BPS-03)	3	3	532,000	639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4034	Government Degree College Alpuri Shangla						
C095	Cook	(BPS-03)	1	1	177,000	213,000	
L002	Laboratory Attendant	(BPS-03)	3	3	599,000	719,000	
M010	Mali	(BPS-03)	1	1	115,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	266,000	320,000	
S162	Sweeper	(BPS-03)	2	2	321,000	386,000	
A012	TOTAL ALLOWANCES				<u>10,951,000</u>	<u>11,462,000</u>	<u>13,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,949,000</u>	<u>11,460,000</u>	<u>13,836,000</u>
A01201	Senior Post Allowance				10,000	10,000	10,000
A01202	House Rent Allowance				1,412,000	1,716,000	1,768,000
A01203	Conveyance Allowance				1,372,000	1,591,000	2,251,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000	133,000	133,000
A01217	Medical Allowance				873,000	900,000	1,148,000
A0121T	Adhoc Relief Allowance 2013				264,000	255,000	255,000
A01224	Entertainment Allowance				10,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				179,000	176,000	176,000
A0122M	Adhoc Relief Allowance 2016				1,151,000	1,188,000	1,592,000
A0122Y	Ad-hoc Relief Allowance 2017				1,507,000	1,675,000	2,079,000
A01233	Unattractive Area Allowance				<u>998,000</u>	<u>530,000</u>	<u>530,000</u>
001	Unattractive Area Allowance				499,000	530,000	530,000
A01238	Charge allowance				5,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,507,000	1,675,000	2,079,000
A0123P	Ad-hoc Relief Allowance 2019				975,000	1,067,000	1,271,000
A01250	Incentive Allowance				<u>553,000</u>	<u>454,000</u>	<u>454,000</u>
001	Incentive Allowance				553,000	454,000	454,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				<u>3,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others				3,000	25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>384,000</u>	<u>1,009,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>110,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		5,000	10,000	7,000
A03202	Telephone and Trunk Call		45,000	100,000	60,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>424,000</u>	<u>201,000</u>
A03303	Electricity		<u>15,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		15,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	224,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>350,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		188,000	350,000	200,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>125,000</u>	<u>66,000</u>
A03901	Stationery		<u>23,000</u>	<u>46,000</u>	<u>23,000</u>
001	Stationery		23,000	46,000	23,000
A03905	Newspapers Periodicals and Books		53,000	30,000	7,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		40,000	15,000	15,000
A03970	Others		<u>8,000</u>	<u>28,000</u>	<u>15,000</u>
001	Others		8,000	28,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>11,000</u>	<u>1,287,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>11,000</u>	<u>1,287,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A04106	Reimbursement of medical charges to pensioners		10,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,287,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>70,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>40,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>40,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	40,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	30,000	11,000
Government Degree College Alpuri Shangla			27,191,000	32,974,000	37,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4035 Government Degree College Puran Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,774,000</u>	<u>20,493,000</u>	<u>22,589,000</u>
A011 TOTAL PAY	42	42	<u>11,926,000</u>	<u>12,220,000</u>	<u>14,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>8,445,000</u>	<u>8,596,000</u>	<u>10,136,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>8,445,000</u>	<u>8,596,000</u>	<u>10,136,000</u>
P082 Professor (BPS-20)	1	1	469,000		563,000
A160 Associate Professor (BPS-19)	3	3	955,000		1,146,000
A130 Assistant Professor (BPS-18)	7	7	2,777,000		3,333,000
L028 Lecturer (BPS-17)	9	9	3,344,000		4,013,000
L033 Librarian (BPS-17)	1	1	286,000		344,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000		534,000
A057 Assistant (BPS-16)	1	1	169,000		203,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,481,000</u>	<u>3,624,000</u>	<u>4,180,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,481,000</u>	<u>3,624,000</u>	<u>4,180,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	350,000		420,000
S035 Senior Clerk (BPS-14)	1	1	321,000		386,000
J013 Junior Clerk (BPS-11)	1	1	210,000		252,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	343,000		412,000
L001 Laboratory Assistant (BPS-07)	2	2	594,000		713,000
D112 Driver (BPS-06)	1	1	105,000		126,000
C057 Chowkidar (BPS-03)	2	2	285,000		342,000
C095 Cook (BPS-03)	1	1	136,000		164,000
L002 Laboratory Attendant (BPS-03)	4	4	600,000		720,000
M010 Mali (BPS-03)	1	1	85,000		102,000
N005 Naib Qasid (BPS-03)	2	2	233,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
S162 Sweeper	(BPS-03)	2	2	219,000	263,000
A012	TOTAL ALLOWANCES		7,848,000	8,273,000	8,273,000
A012-1	TOTAL REGULAR ALLOWANCES		7,846,000	8,271,000	8,271,000
A01202	House Rent Allowance		1,026,000	1,085,000	1,085,000
A01203	Conveyance Allowance		797,000	884,000	884,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		59,000	183,000	183,000
A01217	Medical Allowance		618,000	635,000	635,000
A0121T	Adhoc Relief Allowance 2013		229,000	222,000	222,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		149,000	144,000	144,000
A0122M	Adhoc Relief Allowance 2016		866,000	869,000	869,000
A0122Y	Ad-hoc Relief Allowance 2017		1,144,000	1,223,000	1,223,000
A01233	Unattractive Area Allowance		<u>688,000</u>	<u>352,000</u>	<u>352,000</u>
001	Unattractive Area Allowance		344,000	352,000	352,000
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,144,000	1,223,000	1,223,000
A0123P	Ad-hoc Relief Allowance 2019		741,000	800,000	800,000
A01250	Incentive Allowance		<u>345,000</u>	<u>391,000</u>	<u>391,000</u>
001	Incentive Allowance		345,000	391,000	391,000
A01270	Other		<u>2,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others		2,000	220,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		317,000	995,000	580,000
A032	TOTAL COMMUNICATIONS		28,000	33,000	33,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	28,000	28,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>600,000</u>	<u>301,000</u>
A03303	Electricity		<u>23,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		23,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>300,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		225,000	300,000	200,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>62,000</u>	<u>46,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Stationery		23,000	23,000	23,000
A03902	Printing and Publication		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		5,000	1,000	1,000
A03905	Newspapers Periodicals and Books		4,000	18,000	7,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		8,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>18,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		8,000	10,000	9,000
Government Degree College Puran Shangla			20,109,000	21,508,000	23,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4029	Government College Kota Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,802,000</u>	<u>36,640,000</u>	<u>39,855,000</u>	
A011	TOTAL PAY	58	58	<u>22,403,000</u>	<u>22,535,000</u>	<u>25,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>16,517,000</u>	<u>16,539,000</u>	<u>18,684,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>16,484,000</u>	<u>16,539,000</u>	<u>18,684,000</u>
P082	Professor (BPS-20)	1	1	1,608,000		1,930,000
A160	Associate Professor (BPS-19)	6	6	3,042,000		3,651,000
A130	Assistant Professor (BPS-18)	9	9	4,756,000		5,708,000
S587	Senior Librarian (BPS-18)		1			496,000
L028	Lecturer (BPS-17)	8	8	5,497,000		5,497,000
L033	Librarian (BPS-17)	1		413,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	920,000		1,104,000
A057	Assistant (BPS-16)	1	1	248,000		298,000
A01102	Personal pay			33,000		
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,886,000</u>	<u>5,996,000</u>	<u>7,066,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>5,886,000</u>	<u>5,996,000</u>	<u>7,066,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	249,000		299,000
S035	Senior Clerk (BPS-14)	1	1	315,000		378,000
J013	Junior Clerk (BPS-11)	1	1	139,000		167,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	727,000		873,000
L001	Laboratory Assistant (BPS-07)	3	3	719,000		863,000
D112	Driver (BPS-06)	1	1	244,000		293,000
B006	Behishti (BPS-03)	1	1	189,000		227,000
B013	Bearer (BPS-03)	2	2	195,000		234,000
C057	Chowkidar (BPS-03)	3	3	558,000		670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4029	Government College Kota Swabi					
C095	Cook	(BPS-03)	2	2	370,000	444,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,065,000	1,278,000
M010	Mali	(BPS-03)	2	2	390,000	468,000
N005	Naib Qasid	(BPS-03)	1	1	172,000	207,000
S162	Sweeper	(BPS-03)	2	2	390,000	468,000
T049	Tubewell Operator	(BPS-03)	1	1	164,000	197,000
A012	TOTAL ALLOWANCES		13,397,000	14,105,000	14,105,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,397,000	14,074,000	14,074,000	
A01201	Senior Post Allowance		51,000	15,000	15,000	
A01202	House Rent Allowance		1,982,000	2,055,000	2,055,000	
A01203	Conveyance Allowance		1,732,000	1,972,000	1,972,000	
A01207	Washing Allowance		14,000	14,000	14,000	
A01208	Dress Allowance		14,000	14,000	14,000	
A0120D	Integrated Allowance		5,000	5,000	5,000	
A01217	Medical Allowance		1,148,000	1,144,000	1,144,000	
A0121T	Adhoc Relief Allowance 2013		438,000	421,000	421,000	
A01224	Entertainment Allowance		27,000	29,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		303,000	292,000	292,000	
A0122M	Adhoc Relief Allowance 2016		1,619,000	1,566,000	1,566,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,117,000	2,254,000	2,254,000	
A01233	Unattractive Area Allowance			4,000	4,000	
001	Unattractive Area Allowance				4,000	
A01238	Charge allowance		10,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,117,000	2,254,000	2,254,000	
A0123P	Ad-hoc Relief Allowance 2019		1,292,000	1,369,000	1,369,000	
A01270	Other		500,000	623,000	623,000	
001	Others		500,000	623,000	623,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	31,000	31,000	
A01274	Medical Charges		1,000	30,000	30,000	
001	Medical Charges		1,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>402,000</u>	<u>761,000</u>	<u>905,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>55,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		38,000	50,000	45,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>307,000</u>	<u>507,000</u>
A03303	Electricity		<u>113,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		113,000	300,000	500,000
A03304	Hot and Cold Weather Charges		1,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>199,000</u>	<u>168,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>119,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	119,000	113,000
A03806	Transportation of Goods			<u>75,000</u>	<u>50,000</u>
001	Transportation of Goods				50,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>200,000</u>	<u>180,000</u>
A03901	Stationery		<u>19,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		19,000	40,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		5,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001	Advertising and Publicity		93,000	93,000	93,000
A03970	Others		<u>6,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		6,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,631,000	1,500,000
A041	TOTAL PENSION		1,000	1,631,000	1,500,000
A04114	Superannuation Encashment of L.P.R		1,000	1,631,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	26,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	25,000	15,000
A13101	Machinery and Equipment		8,000	25,000	15,000
001	Machinery and Equipment		8,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	1,000	15,000
A13201	Furniture and Fixture		8,000	1,000	15,000
Government College Kota Swabi			36,222,000	39,059,000	44,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,030,000</u>	<u>88,655,000</u>	<u>104,872,000</u>
A011	TOTAL PAY	131	160	<u>56,776,000</u>	<u>69,866,000</u>
A011-1	TOTAL PAY OF OFFICERS	77	106	<u>48,171,000</u>	<u>59,502,000</u>
A01101	Total Basic Pay Of Officer	77	106	<u>47,980,000</u>	<u>59,222,000</u>
S680	Senior Professor (BPS-21)	1	1	1,374,000	1,649,000
P082	Professor (BPS-20)	6	6	5,496,000	5,496,000
A160	Associate Professor (BPS-19)	15	15	9,518,000	9,518,000
D785	Deputy Chief Librarian (BPS-19)		1		531,000
A130	Assistant Professor (BPS-18)	26	26	14,768,000	14,768,000
L028	Lecturer (BPS-17)	24	24	14,866,000	14,866,000
L033	Librarian (BPS-17)	1		442,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	586,000
L171	lecturer (BS) (BPS-17)		29		10,573,000
S166	Superintendent (BPS-17)	1	1	551,000	662,000
A057	Assistant (BPS-16)	1	1	184,000	221,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	293,000	352,000
A01102	Personal pay			191,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>8,605,000</u>	<u>10,364,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>8,596,000</u>	<u>10,322,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	484,000	581,000
S035	Senior Clerk (BPS-14)	2	2	579,000	695,000
J013	Junior Clerk (BPS-11)	5	5	498,000	598,000
P022	Pesh Imam (BPS-09)	1	1	258,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4030	Government Post Graduate College Swabi					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	468,000	562,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,135,000	1,362,000
L036	Library Clerk	(BPS-07)	1	1	116,000	140,000
D112	Driver	(BPS-06)	1	1	108,000	130,000
B006	Behishti	(BPS-03)	3	3	425,000	510,000
B013	Bearer	(BPS-03)	3	3	345,000	414,000
B019	Beldar	(BPS-03)	1	1	179,000	215,000
C057	Chowkidar	(BPS-03)	4	4	367,000	441,000
C095	Cook	(BPS-03)	4	4	472,000	567,000
L002	Laboratory Attendant	(BPS-03)	9	9	1,187,000	1,425,000
M010	Mali	(BPS-03)	2	2	260,000	312,000
N005	Naib Qasid	(BPS-03)	5	5	832,000	999,000
S162	Sweeper	(BPS-03)	4	4	777,000	933,000
T049	Tubewell Operator	(BPS-03)	1	1	106,000	128,000
A01152	Personal pay				9,000	42,000
A012	TOTAL ALLOWANCES				32,254,000	33,422,000
A012-1	TOTAL REGULAR ALLOWANCES				32,252,000	33,121,000
A01201	Senior Post Allowance				73,000	45,000
A01202	House Rent Allowance				5,220,000	5,269,000
A01203	Conveyance Allowance				4,097,000	4,847,000
A01207	Washing Allowance				21,000	23,000
A01208	Dress Allowance				20,000	21,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				2,662,000	2,636,000
A0121T	Adhoc Relief Allowance 2013				990,000	927,000
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment Allowance				72,000	79,000
A0122C	Adhoc Relief Allowance - 2015				675,000	631,000
A0122M	Adhoc Relief Allowance 2016				4,078,000	3,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A0122N	Special Conveyance Allowance to Disbalded Employees		46,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		5,477,000	5,500,000	5,477,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,477,000	5,500,000	5,477,000
A0123P	Ad-hoc Relief Allowance 2019		2,763,000	2,966,000	3,501,000
A01270	Other		<u>549,000</u>	<u>733,000</u>	<u>733,000</u>
001	Others		549,000	733,000	733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>301,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		1,000	300,000	300,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>2,025,000</u>	<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>62,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	12,000	8,000
A03202	Telephone and Trunk Call		45,000	50,000	45,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>665,000</u>	<u>500,000</u>
A03303	Electricity		<u>263,000</u>	<u>665,000</u>	<u>500,000</u>
001	Electricity		263,000	665,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>820,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	800,000	300,000
A03808	Conveyance Charges			<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges			20,000	15,000
A039	TOTAL GENERAL		<u>243,000</u>	<u>478,000</u>	<u>334,000</u>
A03901	Stationery		<u>41,000</u>	<u>70,000</u>	<u>55,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
001	Stationery		41,000	70,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>45,000</u>	<u>26,000</u>
001	Printing and publication		20,000	45,000	26,000
A03905	Newspapers Periodicals and Books		8,000	20,000	8,000
A03907	Advertising & Publicity		<u>164,000</u>	<u>300,000</u>	<u>220,000</u>
001	Advertising and Publicity		164,000	300,000	220,000
A03970	Others		<u>10,000</u>	<u>43,000</u>	<u>25,000</u>
001	Others		10,000	43,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,915,000</u>	<u>5,027,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,915,000</u>	<u>5,027,000</u>
A04106	Reimbursement of medical charges to pensioners			709,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	4,206,000	5,026,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,800,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>48,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>24,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>24,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	24,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>24,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		15,000	24,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
Government Post Graduate College Swabi			89,919,000	97,443,000	113,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,417,000</u>	<u>59,662,000</u>	<u>70,740,000</u>
A011	TOTAL PAY	77	96	<u>37,043,000</u>	<u>45,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	63	<u>30,933,000</u>	<u>38,288,000</u>
A01101	Total Basic Pay Of Officer	45	63	<u>30,849,000</u>	<u>38,165,000</u>
P082	Professor (BPS-20)	4	4	1,514,000	1,817,000
A160	Associate Professor (BPS-19)	12	12	7,454,000	7,454,000
A130	Assistant Professor (BPS-18)	13	13	9,652,000	9,652,000
S587	Senior Librarian (BPS-18)		1		1,061,000
L028	Lecturer (BPS-17)	13	13	9,988,000	9,988,000
L033	Librarian (BPS-17)	1		884,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	884,000	1,061,000
L171	lecturer (BS) (BPS-17)		18		6,564,000
A057	Assistant (BPS-16)	1	1	473,000	568,000
A01102	Personal pay			84,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF	32	33	<u>6,110,000</u>	<u>7,513,000</u>
A01151	Total Basic Pay Other Staff	32	33	<u>6,106,000</u>	<u>7,499,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	551,000	662,000
S035	Senior Clerk (BPS-14)	2	2	689,000	827,000
J013	Junior Clerk (BPS-11)	2	2	317,000	381,000
P022	Pesh Imam (BPS-09)	1	1	276,000	332,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	533,000	640,000
L001	Laboratory Assistant (BPS-07)	4	4	623,000	748,000
D112	Driver (BPS-06)	1	1	154,000	185,000
B006	Behishti (BPS-03)	1	1	222,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4031	Government College Lahor Swabi					
B013	Bearer	(BPS-03)	1	1	138,000	166,000
C057	Chowkidar	(BPS-03)	2	2	282,000	339,000
C095	Cook	(BPS-03)	1	1	172,000	207,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,311,000	1,574,000
M010	Mali	(BPS-03)	1	2	138,000	330,000
N005	Naib Qasid	(BPS-03)	2	2	424,000	509,000
S162	Sweeper	(BPS-03)	1	1	138,000	166,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000	166,000
A01152	Personal pay				4,000	14,000
A012	TOTAL ALLOWANCES				22,374,000	22,407,000
A012-1	TOTAL REGULAR ALLOWANCES				22,372,000	22,405,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				3,307,000	3,268,000
A01203	Conveyance Allowance				2,676,000	2,950,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,806,000	1,726,000
A0121T	Adhoc Relief Allowance 2013				781,000	721,000
A01224	Entertainment Allowance				55,000	51,000
A0122C	Adhoc Relief Allowance - 2015				531,000	492,000
A0122M	Adhoc Relief Allowance 2016				2,817,000	2,675,000
A0122Y	Ad-hoc Relief Allowance 2017				3,754,000	3,726,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,754,000	3,726,000
A0123P	Ad-hoc Relief Allowance 2019				2,057,000	2,123,000
A01270	Other				777,000	890,000
001	Others				777,000	890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>534,000</u>	<u>1,511,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>112,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		5,000	10,000	7,000
A03202	Telephone and Trunk Call		60,000	102,000	70,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>963,000</u>	<u>600,000</u>
A03303	Electricity		<u>263,000</u>	<u>963,000</u>	<u>600,000</u>
001	Electricity		263,000	963,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>159,000</u>	<u>284,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>267,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	267,000	150,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	16,000	8,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>152,000</u>	<u>47,000</u>
A03901	Stationery		<u>19,000</u>	<u>24,000</u>	<u>19,000</u>
001	Stationery		19,000	24,000	19,000
A03905	Newspapers Periodicals and Books		5,000	9,000	5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>119,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	119,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,819,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,819,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,819,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>20,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	9,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	11,000	15,000
Government College Lahor Swabi			59,979,000	63,013,000	71,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,244,000</u>	<u>21,884,000</u>	<u>33,100,000</u>
A011	TOTAL PAY	36	45	<u>16,043,000</u>	<u>22,534,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	30	<u>13,640,000</u>	<u>19,648,000</u>
A01101	Total Basic Pay Of Officer	21	30	<u>13,636,000</u>	<u>19,648,000</u>
P082	Professor (BPS-20)	1	1	1,173,000	1,408,000
A160	Associate Professor (BPS-19)	4	4	2,689,000	3,227,000
A130	Assistant Professor (BPS-18)	7	7	4,363,000	5,236,000
L028	Lecturer (BPS-17)	6	6	3,838,000	4,606,000
L033	Librarian (BPS-17)	1	1	871,000	1,046,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	478,000
L171	lecturer (BS) (BPS-17)		9		3,282,000
A057	Assistant (BPS-16)	1	1	304,000	365,000
A01102	Personal pay			4,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,403,000</u>	<u>2,886,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,403,000</u>	<u>2,886,000</u>
S035	Senior Clerk (BPS-14)	1	1	405,000	486,000
L001	Laboratory Assistant (BPS-07)	3	3	558,000	670,000
C057	Chowkidar (BPS-03)	3	3	383,000	460,000
L002	Laboratory Attendant (BPS-03)	3	3	411,000	494,000
M010	Mali (BPS-03)	1	1	138,000	166,000
N005	Naib Qasid (BPS-03)	2	2	254,000	305,000
S162	Sweeper (BPS-03)	2	2	254,000	305,000
A012	TOTAL ALLOWANCES			<u>9,201,000</u>	<u>8,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,118,000</u>	<u>8,289,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A01201	Senior Post Allowance		17,000		
A01202	House Rent Allowance		1,398,000	1,221,000	1,263,000
A01203	Conveyance Allowance		1,114,000	1,084,000	1,624,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		776,000	688,000	891,000
A0121T	Adhoc Relief Allowance 2013		309,000	277,000	277,000
A01224	Entertainment Allowance		26,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		211,000	183,000	183,000
A0122M	Adhoc Relief Allowance 2016		1,158,000	1,003,000	1,333,000
A0122Y	Ad-hoc Relief Allowance 2017		1,543,000	1,392,000	1,722,000
A01238	Charge allowance		7,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,543,000	1,392,000	1,722,000
A0123P	Ad-hoc Relief Allowance 2019		833,000	843,000	1,010,000
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>335,000</u>	<u>335,000</u>
A01274	Medical Charges		<u>82,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		82,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>334,000</u>	<u>334,000</u>
001	Leave Salary		1,000	334,000	334,000
A03	TOTAL OPERATING EXPENSES		<u>359,000</u>	<u>929,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>69,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		26,000	65,000	32,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>264,000</u>	<u>400,000</u>
A03303	Electricity		<u>135,000</u>	<u>264,000</u>	<u>400,000</u>
001	Electricity		135,000	264,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	500,000	80,000
A03805	Travelling Allowance		150,000	500,000	80,000
001	Travelling Allowance		150,000	500,000	80,000
A039	TOTAL GENERAL		44,000	96,000	60,000
A03901	Stationery		23,000	40,000	30,000
001	Stationery		23,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		8,000	30,000	8,000
001	Advertising and Publicity		8,000	30,000	8,000
A03970	Others		8,000	21,000	15,000
001	Others		8,000	21,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,495,000	2,116,000
A041	TOTAL PENSION		1,000	2,495,000	2,116,000
A04114	Superannuation Encashment of L.P.R		1,000	2,495,000	2,116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	29,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	18,000	15,000
A13101	Machinery and Equipment		11,000	18,000	15,000
001	Machinery and Equipment		11,000	18,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	11,000	16,000
Government College Shawa Swabi			25,627,000	25,338,000	35,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,240,000</u>	<u>18,551,000</u>	<u>18,626,000</u>
A011	TOTAL PAY	34	34	<u>9,276,000</u>	<u>11,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>6,631,000</u>	<u>7,960,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>6,631,000</u>	<u>7,960,000</u>
P082	Professor (BPS-20)	1	1	441,000	530,000
A160	Associate Professor (BPS-19)	2	2	883,000	1,060,000
A130	Assistant Professor (BPS-18)	7	7	2,660,000	3,192,000
L028	Lecturer (BPS-17)	6	6	2,008,000	2,410,000
L033	Librarian (BPS-17)	1	1	257,000	309,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	257,000	309,000
A057	Assistant (BPS-16)	1	1	125,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,645,000</u>	<u>2,088,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,640,000</u>	<u>3,170,000</u>
S035	Senior Clerk (BPS-14)	1	1	452,000	543,000
J013	Junior Clerk (BPS-11)	1	1	180,000	216,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	185,000	222,000
L001	Laboratory Assistant (BPS-07)	2	2	334,000	401,000
C057	Chowkidar (BPS-03)	2	2	268,000	322,000
L002	Laboratory Attendant (BPS-03)	3	3	448,000	538,000
M010	Mali (BPS-03)	1	1	165,000	198,000
N005	Naib Qasid (BPS-03)	2	2	340,000	408,000
S162	Sweeper (BPS-03)	2	2	268,000	322,000
A01152	Personal pay			5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A012	TOTAL ALLOWANCES		6,964,000	7,492,000	7,492,000
A012-1	TOTAL REGULAR ALLOWANCES		6,839,000	7,490,000	7,490,000
A01202	House Rent Allowance		871,000	1,060,000	1,060,000
A01203	Conveyance Allowance		842,000	1,057,000	1,057,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		14,000	7,000	7,000
A01217	Medical Allowance		554,000	576,000	576,000
A0121T	Adhoc Relief Allowance 2013		175,000	208,000	208,000
A01224	Entertainment Allowance		6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		129,000	177,000	177,000
A0122M	Adhoc Relief Allowance 2016		701,000	772,000	772,000
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		902,000	1,109,000	1,109,000
A01233	Unattractive Area Allowance		<u>816,000</u>	<u>448,000</u>	<u>448,000</u>
001	Unattractive Area Allowance		408,000	448,000	448,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		902,000	1,109,000	1,109,000
A0123P	Ad-hoc Relief Allowance 2019		598,000	689,000	689,000
A01270	Other		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Others		204,000	204,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		125,000	2,000	2,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>124,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		124,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		305,000	529,000	400,000
A032	TOTAL COMMUNICATIONS		6,000	13,000	33,000
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		1,000	5,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A033	TOTAL UTILITIES		144,000	185,000	251,000
A03303	Electricity		143,000	180,000	250,000
001	Electricity		143,000	180,000	250,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		115,000	236,000	71,000
A03805	Travelling Allowance		113,000	228,000	63,000
001	Travelling Allowance		113,000	228,000	63,000
A03808	Conveyance Charges		2,000	8,000	8,000
001	Conveyance Charges		2,000	8,000	8,000
A039	TOTAL GENERAL		40,000	95,000	45,000
A03901	Stationery		26,000	50,000	20,000
001	Stationery		26,000	50,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		9,000	40,000	20,000
001	Others		9,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	35,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	20,000	16,000
Government Degree College Gandaf Swabi			16,569,000	19,117,000	19,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,399,000</u>	<u>27,178,000</u>	<u>31,448,000</u>
A011	TOTAL PAY	48	48	<u>17,827,000</u>	<u>17,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>13,612,000</u>	<u>12,909,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>13,612,000</u>	<u>12,909,000</u>
P082	Professor (BPS-20)	1	1	1,394,000	1,673,000
A160	Associate Professor (BPS-19)	4	4	3,414,000	4,097,000
A130	Assistant Professor (BPS-18)	7	7	3,605,000	4,326,000
S587	Senior Librarian (BPS-18)		1		461,000
L028	Lecturer (BPS-17)	7	7	3,982,000	4,779,000
L033	Librarian (BPS-17)	1		384,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	472,000	567,000
A057	Assistant (BPS-16)	1	1	361,000	434,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,215,000</u>	<u>4,223,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,215,000</u>	<u>4,223,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	173,000	208,000
S035	Senior Clerk (BPS-14)	1	1	374,000	449,000
J013	Junior Clerk (BPS-11)	1	1	157,000	189,000
H062	Hostel Superintendent (BPS-09)	1	1	191,000	230,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	164,000	197,000
L001	Laboratory Assistant (BPS-07)	2	2	321,000	386,000
D112	Driver (BPS-06)	2	2	353,000	424,000
B006	Behishti (BPS-03)	1	1	159,000	191,000
B013	Bearer (BPS-03)	1	1	123,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4034	Government Girls Degree College Manki Swabi						
C002	Caller	(BPS-03)	1	1	159,000	191,000	
C057	Chowkidar	(BPS-03)	3	3	398,000	478,000	
C095	Cook	(BPS-03)	1	1	123,000	148,000	
L002	Laboratory Attendant	(BPS-03)	4	4	633,000	760,000	
M010	Mali	(BPS-03)	1	1	210,000	252,000	
N005	Naib Qasid	(BPS-03)	2	2	264,000	317,000	
S162	Sweeper	(BPS-03)	2	2	281,000	338,000	
T049	Tubewell Operator	(BPS-03)	1	1	132,000	159,000	
A012	TOTAL ALLOWANCES		<u>10,572,000</u>			<u>10,046,000</u>	<u>10,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,570,000</u>			<u>10,044,000</u>	<u>10,044,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				1,732,000	1,690,000	1,690,000
A01203	Conveyance Allowance				1,401,000	1,572,000	1,572,000
A01207	Washing Allowance				13,000	18,000	18,000
A01208	Dress Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				8,000	10,000	10,000
A01217	Medical Allowance				886,000	914,000	914,000
A0121T	Adhoc Relief Allowance 2013				343,000	312,000	312,000
A01224	Entertainment Allowance				18,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				232,000	194,000	194,000
A0122M	Adhoc Relief Allowance 2016				1,250,000	1,086,000	1,086,000
A0122N	Special Conveyance Allowance to Disabled Employees				132,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,732,000	1,571,000	1,571,000
A01238	Charge allowance					6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,733,000	1,571,000	1,571,000
A0123P	Ad-hoc Relief Allowance 2019				1,081,000	1,014,000	1,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		342,000	958,000	715,000
A032	TOTAL COMMUNICATIONS		30,000	70,000	38,000
A03201	Postage and Telegraph		4,000	10,000	8,000
A03202	Telephone and Trunk Call		26,000	60,000	30,000
A033	TOTAL UTILITIES		151,000	553,000	546,000
A03303	Electricity		150,000	545,000	545,000
001	Electricity		150,000	545,000	545,000
A03304	Hot and Cold Weather Charges		1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		38,000	150,000	38,000
A03805	Travelling Allowance		38,000	150,000	38,000
001	Travelling Allowance		38,000	150,000	38,000
A039	TOTAL GENERAL		123,000	185,000	93,000
A03901	Stationery		23,000	40,000	23,000
001	Stationery		23,000	40,000	23,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		80,000	105,000	40,000
001	Advertising and Publicity		80,000	105,000	40,000
A03970	Others		5,000	18,000	15,000
001	Others		5,000	18,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		8,000	20,000	16,000
Government Girls Degree College Manki Swabi			28,759,000	28,178,000	32,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4035	Government Girls Degree College Maneri Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,237,000</u>	<u>33,312,000</u>	<u>46,376,000</u>	
A011	TOTAL PAY	53	71	<u>22,396,000</u>	<u>20,972,000</u>	<u>31,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	45	<u>17,718,000</u>	<u>16,150,000</u>	<u>25,689,000</u>
A01101	Total Basic Pay Of Officer	27	45	<u>17,626,000</u>	<u>16,015,000</u>	<u>25,554,000</u>
P082	Professor (BPS-20)	2	2	1,478,000		1,774,000
A160	Associate Professor (BPS-19)	5	5	3,840,000		4,608,000
D785	Deputy Chief Librarian (BPS-19)		1			488,000
A130	Assistant Professor (BPS-18)	9	9	5,751,000		5,751,000
L028	Lecturer (BPS-17)	7	7	5,055,000		5,055,000
L033	Librarian (BPS-17)	1		406,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	429,000		515,000
L171	lecturer (BS) (BPS-17)		18			6,562,000
A057	Assistant (BPS-16)	1	1	394,000		473,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	273,000		328,000
A01102	Personal pay			92,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,678,000</u>	<u>4,822,000</u>	<u>5,618,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,678,000</u>	<u>4,822,000</u>	<u>5,618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	271,000		326,000
S035	Senior Clerk (BPS-14)	1	1	310,000		372,000
J013	Junior Clerk (BPS-11)	1	1	147,000		177,000
H062	Hostel Superintendent (BPS-09)	1	1	154,000		185,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	263,000		316,000
L001	Laboratory Assistant (BPS-07)	2	2	520,000		624,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4035	Government Girls Degree College Maneri Swabi					
D112	Driver	(BPS-06)	2	2	336,000	404,000
B013	Bearer	(BPS-03)	1	1	149,000	179,000
C002	Caller	(BPS-03)	1	1	149,000	179,000
C057	Chowkidar	(BPS-03)	4	4	719,000	863,000
C095	Cook	(BPS-03)	1	1	120,000	144,000
L002	Laboratory Attendant	(BPS-03)	5	5	790,000	948,000
M010	Mali	(BPS-03)	1	1	149,000	179,000
N005	Naib Qasid	(BPS-03)	2	2	306,000	368,000
S162	Sweeper	(BPS-03)	2	2	295,000	354,000
A012	TOTAL ALLOWANCES		<u>12,841,000</u>			<u>15,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,839,000</u>			<u>15,067,000</u>
A01201	Senior Post Allowance		15,000			15,000
A01202	House Rent Allowance		2,098,000			2,061,000
A01203	Conveyance Allowance		1,662,000			1,662,000
A01207	Washing Allowance		21,000			13,000
A01208	Dress Allowance		10,000			10,000
A0120D	Integrated Allowance		11,000			11,000
A01217	Medical Allowance		1,080,000			1,399,000
A0121T	Adhoc Relief Allowance 2013		406,000			386,000
A01224	Entertainment Allowance		26,000			25,000
A0122C	Adhoc Relief Allowance - 2015		280,000			256,000
A0122M	Adhoc Relief Allowance 2016		1,566,000			2,072,000
A0122Y	Ad-hoc Relief Allowance 2017		2,160,000			2,754,000
A01238	Charge allowance		14,000			7,000
A0123G	Ad-hoc Relief Allowance-2018		2,160,000			2,754,000
A0123P	Ad-hoc Relief Allowance 2019		1,210,000			1,507,000
A01270	Other		<u>120,000</u>			<u>135,000</u>
001	Others		120,000			135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>369,000</u>	<u>837,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>75,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	1,000	5,000
A03202	Telephone and Trunk Call		34,000	74,000	45,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>388,000</u>	<u>400,000</u>
A03303	Electricity		<u>188,000</u>	<u>388,000</u>	<u>400,000</u>
001	Electricity		188,000	388,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>172,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>160,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	160,000	80,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	12,000	8,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>202,000</u>	<u>91,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		23,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>115,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	115,000	38,000
A03970	Others		<u>9,000</u>	<u>40,000</u>	<u>18,000</u>
001	Others		9,000	40,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	30,000	16,000
Government Girls Degree College Maneri Swabi			35,638,000	34,211,000	47,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,034,000</u>	<u>33,433,000</u>	<u>44,378,000</u>
A011	TOTAL PAY	52	70	<u>20,221,000</u>	<u>20,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	49	<u>16,209,000</u>	<u>16,825,000</u>
A01101	Total Basic Pay Of Officer	31	49	<u>16,209,000</u>	<u>16,825,000</u>
P082	Professor (BPS-20)	1	1	1,383,000	1,660,000
A160	Associate Professor (BPS-19)	6	6	3,086,000	3,704,000
A130	Assistant Professor (BPS-18)	10	10	3,678,000	4,414,000
S587	Senior Librarian (BPS-18)		1		430,000
L028	Lecturer (BPS-17)	11	11	6,977,000	6,977,000
L033	Librarian (BPS-17)	1		358,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	358,000	430,000
L171	lecturer (BS) (BPS-17)		18		6,565,000
A057	Assistant (BPS-16)	1	1	369,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,012,000</u>	<u>4,146,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,012,000</u>	<u>4,146,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	224,000	269,000
S035	Senior Clerk (BPS-14)	1	1	394,000	473,000
J013	Junior Clerk (BPS-11)	1	1	172,000	207,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000	258,000
L001	Laboratory Assistant (BPS-07)	2	2	423,000	508,000
D112	Driver (BPS-06)	1	1	286,000	344,000
B013	Bearer (BPS-03)	1	1	168,000	202,000
C002	Caller (BPS-03)	1	1	168,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4036	Government Girls Degree College Marghuz Swabi					
C057	Chowkidar	(BPS-03)	3	3	503,000	604,000
L002	Laboratory Attendant	(BPS-03)	4	4	669,000	803,000
M010	Mali	(BPS-03)	1	1	168,000	202,000
N005	Naib Qasid	(BPS-03)	2	2	288,000	346,000
S162	Sweeper	(BPS-03)	2	2	334,000	401,000
A012	TOTAL ALLOWANCES		11,813,000	12,462,000	14,936,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,811,000	12,460,000	14,934,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,076,000	2,110,000	2,195,000	
A01203	Conveyance Allowance		1,618,000	1,950,000	1,618,000	
A01207	Washing Allowance		17,000	11,000	11,000	
A01208	Dress Allowance		10,000	10,000	10,000	
A0120D	Integrated Allowance		11,000	10,000	10,000	
A01217	Medical Allowance		988,000	997,000	1,402,000	
A0121T	Adhoc Relief Allowance 2013		302,000	280,000	280,000	
A01224	Entertainment Allowance		19,000	38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015		208,000	194,000	194,000	
A0122M	Adhoc Relief Allowance 2016		1,437,000	1,465,000	2,126,000	
A0122N	Special Conveyance Allowance to Disabled Employees		40,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,955,000	2,025,000	2,686,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,955,000	2,025,000	2,686,000	
A0123P	Ad-hoc Relief Allowance 2019		1,123,000	1,055,000	1,388,000	
A01270	Other		30,000	232,000	232,000	
001	Others		30,000	232,000	232,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>755,000</u>	<u>943,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>130,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		53,000	120,000	68,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>188,000</u>	<u>600,000</u>
A03303	Electricity		<u>188,000</u>	<u>188,000</u>	<u>600,000</u>
001	Electricity		188,000	188,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>298,000</u>	<u>127,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>268,000</u>	<u>112,000</u>
001	Travelling Allowance		113,000	268,000	112,000
A03808	Conveyance Charges			<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges			30,000	15,000
A039	TOTAL GENERAL		<u>143,000</u>	<u>139,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>41,000</u>	<u>35,000</u>
001	Stationery		30,000	41,000	35,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>63,000</u>	<u>83,000</u>
001	Advertising and Publicity		100,000	63,000	83,000
A03970	Others		<u>8,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		8,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>58,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
001	Machinery and Equipment		23,000	23,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>35,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		23,000	35,000	16,000
Government Girls Degree College Marghuz Swabi			32,585,000	34,247,000	48,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194	Government Girls Degree College Karnal Sher Khan Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,524,000</u>	<u>30,755,000</u>	<u>38,471,000</u>	
A011	TOTAL PAY	42	53	<u>18,018,000</u>	<u>19,231,000</u>	<u>24,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	34	<u>14,770,000</u>	<u>16,033,000</u>	<u>20,669,000</u>
A01101	Total Basic Pay Of Officer	23	34	<u>14,746,000</u>	<u>15,947,000</u>	<u>20,583,000</u>
P082	Professor (BPS-20)	1	1	2,109,000		2,531,000
A160	Associate Professor (BPS-19)	5	5	2,638,000		3,166,000
A130	Assistant Professor (BPS-18)	7	7	3,349,000		4,019,000
S587	Senior Librarian (BPS-18)		1			460,000
L028	Lecturer (BPS-17)	7	7	5,631,000		5,631,000
L033	Librarian (BPS-17)	1		383,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	422,000		507,000
L171	lecturer (BS) (BPS-17)		11			4,012,000
A057	Assistant (BPS-16)	1	1	214,000		257,000
A01102	Personal pay			24,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,248,000</u>	<u>3,198,000</u>	<u>3,902,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,248,000</u>	<u>3,198,000</u>	<u>3,902,000</u>
S035	Senior Clerk (BPS-14)	1	1	307,000		369,000
J013	Junior Clerk (BPS-11)	2	2	413,000		496,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	209,000		251,000
L001	Laboratory Assistant (BPS-07)	3	3	617,000		741,000
D112	Driver (BPS-06)	1	1	126,000		152,000
C057	Chowkidar (BPS-03)	2	2	248,000		298,000
L002	Laboratory Attendant (BPS-03)	4	4	686,000		824,000
M010	Mali (BPS-03)	1	1	137,000		165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4194	Government Girls Degree College Karnal Sher Khan Swabi						
N005	Naib Qasid	(BPS-03)	2	2	235,000		282,000
S162	Sweeper	(BPS-03)	2	2	270,000		324,000
A012	TOTAL ALLOWANCES				10,506,000	11,524,000	13,900,000
A012-1	TOTAL REGULAR ALLOWANCES				10,504,000	11,470,000	13,846,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,719,000	1,878,000	1,930,000
A01203	Conveyance Allowance				1,454,000	1,696,000	2,356,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				882,000	919,000	1,167,000
A0121T	Adhoc Relief Allowance 2013				332,000	336,000	336,000
A01224	Entertainment Allowance				25,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				228,000	231,000	231,000
A0122M	Adhoc Relief Allowance 2016				1,301,000	1,355,000	1,759,000
A0122Y	Ad-hoc Relief Allowance 2017				1,752,000	1,933,000	2,337,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,752,000	1,933,000	2,337,000
A0123P	Ad-hoc Relief Allowance 2019				976,000	1,075,000	1,279,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	54,000	54,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>53,000</u>	<u>53,000</u>
001	Leave Salary				1,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES				473,000	649,000	567,000
A032	TOTAL COMMUNICATIONS				28,000	59,000	35,000
A03202	Telephone and Trunk Call				28,000	59,000	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A033	TOTAL UTILITIES		<u>173,000</u>	<u>274,000</u>	<u>300,000</u>
A03303	Electricity		<u>173,000</u>	<u>274,000</u>	<u>300,000</u>
001	Electricity		173,000	274,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>188,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	188,000	150,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>128,000</u>	<u>82,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery		26,000	35,000	20,000
A03905	Newspapers Periodicals and Books		5,000	13,000	5,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>42,000</u>
001	Advertising and Publicity		45,000	45,000	42,000
A03970	Others		<u>8,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others		8,000	35,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>35,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	20,000	16,000
Government Girls Degree College Karnal Sher Khan Swabi			29,021,000	31,441,000	39,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,576,000</u>	<u>19,980,000</u>	<u>19,317,000</u>
A011	TOTAL PAY	35	35	<u>9,637,000</u>	<u>12,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>6,805,000</u>	<u>9,421,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>6,805,000</u>	<u>9,421,000</u>
P082	Professor (BPS-20)	1	1	678,000	814,000
A160	Associate Professor (BPS-19)	4	4	2,036,000	2,444,000
A130	Assistant Professor (BPS-18)	6	6	1,454,000	1,745,000
L028	Lecturer (BPS-17)	6	6	2,028,000	2,434,000
L033	Librarian (BPS-17)	1	1	269,000	323,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	221,000	266,000
A057	Assistant (BPS-16)	1	1	119,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,832,000</u>	<u>2,812,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,832,000</u>	<u>2,812,000</u>
S035	Senior Clerk (BPS-14)	1	1	424,000	509,000
J013	Junior Clerk (BPS-11)	1	1	176,000	212,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	170,000	204,000
L001	Laboratory Assistant (BPS-07)	2	2	298,000	358,000
C057	Chowkidar (BPS-03)	2	2	309,000	371,000
L002	Laboratory Attendant (BPS-03)	3	3	719,000	863,000
M010	Mali (BPS-03)	1	1	155,000	186,000
N005	Naib Qasid (BPS-03)	2	2	276,000	332,000
S162	Sweeper (BPS-03)	2	2	305,000	366,000
A012	TOTAL ALLOWANCES			<u>5,939,000</u>	<u>7,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,937,000</u>	<u>7,696,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A01202	House Rent Allowance		879,000	1,202,000	1,202,000
A01203	Conveyance Allowance		889,000	1,144,000	1,144,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		499,000	656,000	656,000
A0121T	Adhoc Relief Allowance 2013		165,000	201,000	201,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		113,000	137,000	137,000
A0122M	Adhoc Relief Allowance 2016		672,000	837,000	837,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		922,000	1,223,000	1,223,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		922,000	1,223,000	1,223,000
A0123P	Ad-hoc Relief Allowance 2019		618,000	756,000	756,000
A01270	Other		<u>180,000</u>	<u>233,000</u>	<u>233,000</u>
001	Others		180,000	233,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>294,000</u>	<u>468,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>55,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		45,000	45,000	40,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>123,000</u>	<u>201,000</u>
A03303	Electricity		<u>128,000</u>	<u>120,000</u>	<u>200,000</u>
001	Electricity		128,000	120,000	200,000
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		69,000	220,000	78,000
A03805	Travelling Allowance		68,000	200,000	70,000
001	Travelling Allowance		68,000	200,000	70,000
A03808	Conveyance Charges		1,000	20,000	8,000
001	Conveyance Charges		1,000	20,000	8,000
A039	TOTAL GENERAL		45,000	70,000	57,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	7,000
A03970	Others		10,000	30,000	20,000
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,778,000	1,000
A041	TOTAL PENSION		1,000	1,778,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,778,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	80,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	40,000	15,000
A13101	Machinery and Equipment		15,000	40,000	15,000
001	Machinery and Equipment		15,000	40,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		23,000	40,000	16,000
Government Degree College Zarobi Swabi			15,910,000	22,308,000	19,734,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249	Government College Yar Hussain Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,586,000</u>	<u>25,932,000</u>	<u>28,740,000</u>	
A011	TOTAL PAY	44	44	<u>17,037,000</u>	<u>16,364,000</u>	<u>19,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,887,000</u>	<u>13,952,000</u>	<u>15,358,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>13,887,000</u>	<u>13,937,000</u>	<u>15,343,000</u>
P082	Professor (BPS-20)	1	1	1,268,000		1,522,000
A160	Associate Professor (BPS-19)	5	5	1,974,000		2,369,000
A130	Assistant Professor (BPS-18)	9	9	2,776,000		3,332,000
S587	Senior Librarian (BPS-18)		1			543,000
L028	Lecturer (BPS-17)	9	9	6,617,000		6,617,000
L033	Librarian (BPS-17)	1		452,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	430,000		516,000
A057	Assistant (BPS-16)	1	1	370,000		444,000
A01102	Personal pay				15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,150,000</u>	<u>2,412,000</u>	<u>3,814,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,146,000</u>	<u>2,378,000</u>	<u>3,780,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000		353,000
S035	Senior Clerk (BPS-14)	1	1	418,000		502,000
J013	Junior Clerk (BPS-11)	1	1	436,000		524,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	286,000		344,000
L001	Laboratory Assistant (BPS-07)	1	1	283,000		340,000
B013	Bearer (BPS-03)	1	1	114,000		137,000
C057	Chowkidar (BPS-03)	2	2	246,000		296,000
L002	Laboratory Attendant (BPS-03)	3	3	370,000		444,000
M010	Mali (BPS-03)	1	1	124,000		149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249	Government College Yar Hussain Swabi					
N005	Naib Qasid	(BPS-03)	2	2	236,000	284,000
S162	Sweeper	(BPS-03)	2	2	215,000	258,000
T049	Tubewell Operator	(BPS-03)	1	1	124,000	149,000
A01152	Personal pay				4,000	34,000
A012	TOTAL ALLOWANCES				9,549,000	9,568,000
A012-1	TOTAL REGULAR ALLOWANCES				9,547,000	9,566,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,494,000	1,474,000
A01203	Conveyance Allowance				1,277,000	1,465,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				817,000	780,000
A0121T	Adhoc Relief Allowance 2013				293,000	276,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				199,000	189,000
A0122M	Adhoc Relief Allowance 2016				1,234,000	1,165,000
A0122Y	Ad-hoc Relief Allowance 2017				1,630,000	1,632,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,630,000	1,632,000
A0123P	Ad-hoc Relief Allowance 2019				915,000	880,000
A01270	Other					15,000
001	Others					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				168,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>250,000</u>	<u>35,000</u>
A03303	Electricity		<u>19,000</u>	<u>250,000</u>	<u>35,000</u>
001	Electricity		19,000	250,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		38,000	100,000	25,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>94,000</u>	<u>84,000</u>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Stationery		26,000	26,000	26,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		8,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,036,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,036,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,036,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	900,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
001	Machinery and Equipment		19,000	19,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>21,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		19,000	21,000	16,000
Government College Yar Hussain Swabi			26,794,000	29,386,000	28,951,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,438,000</u>	<u>26,261,000</u>	<u>27,727,000</u>
A011	TOTAL PAY	44	44	<u>14,786,000</u>	<u>17,752,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,944,000</u>	<u>14,335,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,944,000</u>	<u>14,335,000</u>
P082	Professor (BPS-20)	1	1	1,316,000	1,580,000
A160	Associate Professor (BPS-19)	5	5	2,525,000	3,030,000
A130	Assistant Professor (BPS-18)	9	9	4,045,000	4,854,000
L028	Lecturer (BPS-17)	8	8	2,985,000	3,582,000
L033	Librarian (BPS-17)	1	1	382,000	459,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	340,000	408,000
A057	Assistant (BPS-16)	1	1	351,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,842,000</u>	<u>3,417,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,842,000</u>	<u>3,417,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	221,000	266,000
S035	Senior Clerk (BPS-14)	1	1	388,000	466,000
J013	Junior Clerk (BPS-11)	1	1	214,000	257,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000	256,000
L001	Laboratory Assistant (BPS-07)	1	1	211,000	254,000
D112	Driver (BPS-06)	1	1	232,000	279,000
C057	Chowkidar (BPS-03)	3	3	382,000	459,000
L002	Laboratory Attendant (BPS-03)	3	3	291,000	350,000
M010	Mali (BPS-03)	1	1	207,000	249,000
N005	Naib Qasid (BPS-03)	2	2	193,000	232,000
S162	Sweeper (BPS-03)	2	2	193,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
T049 Tubewell Operator (BPS-03)	1	1	97,000		117,000
A012	TOTAL ALLOWANCES		<u>8,652,000</u>	<u>9,975,000</u>	<u>9,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,650,000</u>	<u>9,973,000</u>	<u>9,973,000</u>
A01201 Senior Post Allowance				9,000	9,000
A01202 House Rent Allowance			1,441,000	1,665,000	1,665,000
A01203 Conveyance Allowance			1,205,000	1,522,000	1,522,000
A01207 Washing Allowance			10,000	11,000	11,000
A01208 Dress Allowance			10,000	11,000	11,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01216 Qualification Allowance				70,000	70,000
A01217 Medical Allowance			712,000	755,000	755,000
A0121T Adhoc Relief Allowance 2013			263,000	296,000	296,000
A01224 Entertainment Allowance				23,000	23,000
A0122C Adhoc Relief Allowance - 2015			182,000	203,000	203,000
A0122M Adhoc Relief Allowance 2016			1,035,000	1,126,000	1,126,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			1,423,000	1,629,000	1,629,000
A01238 Charge allowance				9,000	9,000
A0123G Ad-hoc Relief Allowance-2018			1,423,000	1,629,000	1,629,000
A0123P Ad-hoc Relief Allowance 2019			866,000	898,000	898,000
A01270 Other			<u>69,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			69,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>832,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>70,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		24,000	65,000	30,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>336,000</u>	<u>336,000</u>
A03303	Electricity		<u>143,000</u>	<u>335,000</u>	<u>335,000</u>
001	Electricity		143,000	335,000	335,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>360,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>263,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		263,000	350,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	10,000	8,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>65,000</u>	<u>45,000</u>
A03901	Stationery		<u>19,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery		19,000	35,000	20,000
A03970	Others		<u>3,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		3,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>70,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	40,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		8,000	30,000	16,000
Govt. Girls College Panj Pir Swabi			23,934,000	27,165,000	28,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,135,000</u>	<u>30,226,000</u>	<u>27,365,000</u>
A011	TOTAL PAY	43	43	<u>13,155,000</u>	<u>15,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>10,814,000</u>	<u>13,001,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>10,814,000</u>	<u>12,980,000</u>
P082	Professor (BPS-20)	1	1	966,000	1,160,000
A160	Associate Professor (BPS-19)	7	7	2,513,000	3,016,000
A130	Assistant Professor (BPS-18)	9	9	4,239,000	5,087,000
L028	Lecturer (BPS-17)	8	8	2,421,000	2,906,000
L033	Librarian (BPS-17)	1	1	268,000	322,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	268,000	322,000
A057	Assistant (BPS-16)	1	1	139,000	167,000
A01102	Personal pay			21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,341,000</u>	<u>2,811,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,341,000</u>	<u>2,811,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	220,000	264,000
S035	Senior Clerk (BPS-14)	1	1	354,000	425,000
J013	Junior Clerk (BPS-11)	1	1	215,000	258,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000	256,000
L001	Laboratory Assistant (BPS-07)	1	1	210,000	252,000
C057	Chowkidar (BPS-03)	2	2	195,000	234,000
L002	Laboratory Attendant (BPS-03)	3	3	407,000	489,000
M010	Mali (BPS-03)	1	1	98,000	118,000
N005	Naib Qasid (BPS-03)	2	2	234,000	281,000
S162	Sweeper (BPS-03)	2	2	195,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A012	TOTAL ALLOWANCES		<u>7,980,000</u>	<u>11,553,000</u>	<u>11,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,978,000</u>	<u>11,551,000</u>	<u>11,551,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		1,239,000	1,861,000	1,861,000
A01203	Conveyance Allowance		1,139,000	1,651,000	1,651,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		669,000	906,000	906,000
A0121T	Adhoc Relief Allowance 2013		237,000	319,000	319,000
A01224	Entertainment Allowance		9,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		163,000	218,000	218,000
A0122M	Adhoc Relief Allowance 2016		923,000	1,304,000	1,304,000
A0122Y	Ad-hoc Relief Allowance 2017		1,258,000	1,865,000	1,865,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,258,000	1,865,000	1,865,000
A0123P	Ad-hoc Relief Allowance 2019		743,000	1,011,000	1,011,000
A01270	Other		<u>315,000</u>	<u>478,000</u>	<u>478,000</u>
001	Others		315,000	478,000	478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>495,000</u>	<u>596,000</u>	<u>561,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>47,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	42,000	30,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>230,000</u>	<u>301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>300,000</u>
001	Electricity		225,000	225,000	300,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>232,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>207,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	207,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	25,000	15,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>87,000</u>	<u>60,000</u>
A03901	Stationery		<u>26,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		26,000	40,000	35,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03970	Others		<u>8,000</u>	<u>40,000</u>	<u>18,000</u>
001	Others		8,000	40,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	20,000	15,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			21,648,000	30,864,000	27,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,858,000</u>	<u>21,291,000</u>	<u>25,673,000</u>
A011	TOTAL PAY		<u>15,491,000</u>	<u>13,002,000</u>	<u>17,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,520,000</u>	<u>11,006,000</u>	<u>15,017,000</u>
A01101	Total Basic Pay Of Officer		<u>13,520,000</u>	<u>11,006,000</u>	<u>15,017,000</u>
P082	Professor	(BPS-20)	1	1	949,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	1,861,000
L028	Lecturer	(BPS-17)	8	8	6,046,000
L033	Librarian	(BPS-17)	1	1	458,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	458,000
A057	Assistant	(BPS-16)	1	1	195,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,971,000</u>	<u>1,996,000</u>	<u>2,367,000</u>
A01151	Total Basic Pay Other Staff		<u>1,971,000</u>	<u>1,996,000</u>	<u>2,367,000</u>
S035	Senior Clerk	(BPS-14)	1	1	172,000
J013	Junior Clerk	(BPS-11)	1	1	150,000
L001	Laboratory Assistant	(BPS-07)	3	3	452,000
C057	Chowkidar	(BPS-03)	2	2	239,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000
M010	Mali	(BPS-03)	1	1	120,000
N005	Naib Qasid	(BPS-03)	2	2	239,000
S162	Sweeper	(BPS-03)	2	2	239,000
A012	TOTAL ALLOWANCES		<u>7,367,000</u>	<u>8,289,000</u>	<u>8,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,365,000</u>	<u>8,287,000</u>	<u>8,287,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01202	House Rent Allowance		1,279,000	1,404,000	1,404,000
A01203	Conveyance Allowance		1,205,000	1,508,000	1,508,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		663,000	697,000	697,000
A0121T	Adhoc Relief Allowance 2013		161,000	172,000	172,000
A0122C	Adhoc Relief Allowance - 2015		111,000	118,000	118,000
A0122M	Adhoc Relief Allowance 2016		855,000	907,000	907,000
A0122Y	Ad-hoc Relief Allowance 2017		1,145,000	1,300,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018		1,145,000	1,300,000	1,300,000
A0123P	Ad-hoc Relief Allowance 2019		691,000	776,000	776,000
A01270	Other		<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		85,000	80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>371,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		4,000	1,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	36,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
001	Electricity		75,000	75,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>	<u>155,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>41,000</u>	<u>143,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
001	Travelling Allowance		41,000	143,000	55,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	12,000	10,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>100,000</u>	<u>72,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>18,000</u>
001	Advertising and Publicity		24,000	24,000	18,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>18,000</u>
001	Others		10,000	30,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	15,000	16,000
Government Girl Degree College Zaida Sawabi			23,109,000	21,694,000	26,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,174,000</u>	<u>20,803,000</u>	<u>27,023,000</u>
A011	TOTAL PAY	43	43	<u>16,927,000</u>	<u>18,820,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,016,000</u>	<u>16,522,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,016,000</u>	<u>16,522,000</u>
P082	Professor (BPS-20)	1	1	778,000	934,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,088,000	2,506,000
L028	Lecturer (BPS-17)	8	8	7,503,000	7,503,000
L033	Librarian (BPS-17)	1	1	416,000	500,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	416,000	500,000
A057	Assistant (BPS-16)	1	1	262,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,911,000</u>	<u>2,298,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,911,000</u>	<u>2,298,000</u>
S035	Senior Clerk (BPS-14)	1	1	172,000	207,000
J013	Junior Clerk (BPS-11)	1	1	140,000	168,000
L001	Laboratory Assistant (BPS-07)	3	3	361,000	434,000
D112	Driver (BPS-06)	1	1	116,000	140,000
C057	Chowkidar (BPS-03)	2	2	204,000	245,000
L002	Laboratory Attendant (BPS-03)	3	3	306,000	368,000
M010	Mali (BPS-03)	1	1	102,000	123,000
N005	Naib Qasid (BPS-03)	2	2	204,000	245,000
S162	Sweeper (BPS-03)	2	2	204,000	245,000
T049	Tubewell Operator (BPS-03)	1	1	102,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012	TOTAL ALLOWANCES		8,247,000	8,203,000	8,203,000
A012-1	TOTAL REGULAR ALLOWANCES		8,246,000	8,202,000	8,202,000
A01202	House Rent Allowance		1,461,000	1,371,000	1,371,000
A01203	Conveyance Allowance		1,295,000	1,473,000	1,473,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		747,000	712,000	712,000
A0121T	Adhoc Relief Allowance 2013		165,000	143,000	143,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		112,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016		966,000	896,000	896,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017		1,288,000	1,260,000	1,260,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,288,000	1,260,000	1,260,000
A0123P	Ad-hoc Relief Allowance 2019		762,000	754,000	754,000
A01270	Other		<u>84,000</u>	<u>138,000</u>	<u>138,000</u>
001	Others		84,000	138,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>832,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>81,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		23,000	77,000	35,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>402,000</u>	<u>301,000</u>
A03303	Electricity		<u>188,000</u>	<u>401,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
001	Electricity		188,000	401,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>260,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>260,000</u>	<u>56,000</u>
001	Travelling Allowance		56,000	260,000	56,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>89,000</u>	<u>50,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery		26,000	35,000	15,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>18,000</u>	<u>15,000</u>
001	Advertising and Publicity		8,000	18,000	15,000
A03970	Others		<u>8,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others		8,000	35,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment		11,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
Government Girls Degree College Yar Hussain Swabi			25,516,000	21,666,000	27,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,422,000</u>	<u>14,509,000</u>	<u>17,456,000</u>
A011	TOTAL PAY	41	41	<u>9,696,000</u>	<u>11,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,670,000</u>	<u>10,408,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,670,000</u>	<u>10,408,000</u>
P082	Professor (BPS-20)	1	1	343,000	412,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	933,000	1,120,000
L028	Lecturer (BPS-17)	8	8	3,352,000	4,023,000
L033	Librarian (BPS-17)	1	1	186,000	224,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	186,000	224,000
A057	Assistant (BPS-16)	1	1	117,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,026,000</u>	<u>1,234,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,026,000</u>	<u>1,234,000</u>
S035	Senior Clerk (BPS-14)	1	1	105,000	126,000
J013	Junior Clerk (BPS-11)	1	1	86,000	104,000
L001	Laboratory Assistant (BPS-07)	3	3	219,000	263,000
C057	Chowkidar (BPS-03)	2	2	123,000	148,000
L002	Laboratory Attendant (BPS-03)	3	3	185,000	222,000
M010	Mali (BPS-03)	1	1	62,000	75,000
N005	Naib Qasid (BPS-03)	2	2	123,000	148,000
S162	Sweeper (BPS-03)	2	2	123,000	148,000
A012	TOTAL ALLOWANCES			<u>3,726,000</u>	<u>5,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,725,000</u>	<u>5,813,000</u>
A01202	House Rent Allowance			652,000	988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01203	Conveyance Allowance		557,000	1,036,000	1,036,000
A01207	Washing Allowance		4,000	9,000	9,000
A01208	Dress Allowance		4,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		358,000	526,000	526,000
A0121T	Adhoc Relief Allowance 2013		66,000	106,000	106,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		45,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		444,000	642,000	642,000
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		559,000	873,000	873,000
A01238	Charge allowance		13,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		563,000	873,000	873,000
A0123P	Ad-hoc Relief Allowance 2019		356,000	537,000	537,000
A01270	Other		<u>27,000</u>	<u>53,000</u>	<u>53,000</u>
001	Others		27,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>314,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>28,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	10,000	8,000
A03202	Telephone and Trunk Call		38,000	18,000	25,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>100,000</u>	<u>25,000</u>
A03303	Electricity		<u>68,000</u>	<u>100,000</u>	<u>25,000</u>
001	Electricity		68,000	100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>90,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>80,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
001	Travelling Allowance		38,000	80,000	40,000
A03808	Conveyance Charges			<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>96,000</u>	<u>56,000</u>
A03901	Stationery		<u>19,000</u>	<u>45,000</u>	<u>25,000</u>
001	Stationery		19,000	45,000	25,000
A03905	Newspapers Periodicals and Books			6,000	6,000
A03970	Others		<u>6,000</u>	<u>45,000</u>	<u>25,000</u>
001	Others		6,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	9,000	10,000
Govt. Girls Degree College Kotha Swabi			13,613,000	14,843,000	17,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,554,000</u>	<u>69,529,000</u>	<u>78,711,000</u>
A011	TOTAL PAY	90	116	<u>39,157,000</u>	<u>41,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	80	<u>32,526,000</u>	<u>35,274,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>80</u>	<u>32,526,000</u>	<u>35,274,000</u>
S680	Senior Professor (BPS-21)	1	1	1,487,000	1,785,000
P082	Professor (BPS-20)	3	3	1,485,000	1,782,000
A160	Associate Professor (BPS-19)	12	12	4,835,000	5,802,000
D785	Deputy Chief Librarian (BPS-19)		1		965,000
A130	Assistant Professor (BPS-18)	17	17	8,272,000	8,272,000
L033	Librarian (BPS-18)	1		804,000	
L028	Lecturer (BPS-17)	16	16	13,744,000	13,744,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	493,000	592,000
L171	lecturer (BS) (BPS-17)		26		9,479,000
S166	Superintendent (BPS-17)	1	1	608,000	730,000
A057	Assistant (BPS-16)	1	1	457,000	549,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	341,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>6,631,000</u>	<u>6,704,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>6,631,000</u>	<u>6,704,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	537,000	645,000
S035	Senior Clerk (BPS-14)	1	1	366,000	440,000
J013	Junior Clerk (BPS-11)	1	1	187,000	225,000
H062	Hostel Superintendent (BPS-09)	1	1	191,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4070	Government Girls College Saidu Sharif Swat						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	522,000	627,000	
L001	Laboratory Assistant	(BPS-07)	3	3	699,000	839,000	
D112	Driver	(BPS-06)	2	2	439,000	527,000	
B013	Bearer	(BPS-03)	1	1	167,000	201,000	
C002	Caller	(BPS-03)	2	2	496,000	596,000	
C057	Chowkidar	(BPS-03)	4	4	596,000	716,000	
C095	Cook	(BPS-03)	1	1	200,000	240,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,544,000	1,853,000	
M010	Mali	(BPS-03)	1	1	181,000	218,000	
N005	Naib Qasid	(BPS-03)	2	2	187,000	225,000	
S162	Sweeper	(BPS-03)	2	2	319,000	383,000	
A012	TOTAL ALLOWANCES				25,397,000	27,551,000	26,636,000
A012-1	TOTAL REGULAR ALLOWANCES				25,322,000	26,759,000	25,844,000
A01201	Senior Post Allowance				29,000	21,000	21,000
A01202	House Rent Allowance				3,447,000	3,680,000	3,799,000
A01203	Conveyance Allowance				2,749,000	3,793,000	2,749,000
A01207	Washing Allowance				13,000	15,000	15,000
A01208	Dress Allowance				11,000	12,000	12,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,925,000	2,021,000	2,603,000
A0121T	Adhoc Relief Allowance 2013				713,000	745,000	745,000
A01224	Entertainment Allowance				50,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				484,000	508,000	508,000
A0122M	Adhoc Relief Allowance 2016				2,798,000	2,984,000	2,798,000
A0122Y	Ad-hoc Relief Allowance 2017				3,814,000	4,246,000	3,814,000
A01233	Unattractive Area Allowance				3,072,000	1,612,000	1,612,000
001	Unattractive Area Allowance				1,536,000	1,612,000	1,612,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,814,000	4,246,000	3,814,000
A0123P	Ad-hoc Relief Allowance 2019				2,185,000	2,421,000	2,899,000
A01270	Other				200,000	375,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
001	Others		200,000	375,000	375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>792,000</u>	<u>792,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>74,000</u>	<u>791,000</u>	<u>791,000</u>
001	Leave Salary		74,000	791,000	791,000
A03	TOTAL OPERATING EXPENSES		<u>798,000</u>	<u>1,549,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>158,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		75,000	150,000	100,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>877,000</u>	<u>301,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	577,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>343,000</u>	<u>353,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>338,000</u>	<u>200,000</u>
001	Travelling Allowance		338,000	338,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	15,000	15,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>160,000</u>	<u>88,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A03905	Newspapers Periodicals and Books		5,000	35,000	8,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>80,000</u>	<u>35,000</u>
001	Advertising and Publicity		15,000	80,000	35,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		11,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	20,000	16,000
Government Girls College Saidu Sharif Swat			65,384,000	71,120,000	79,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071	Government Degree College Mingora Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,683,000</u>	<u>33,913,000</u>	<u>45,039,000</u>	
A011	TOTAL PAY	51	76	<u>21,209,000</u>	<u>20,743,000</u>	<u>29,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	45	<u>17,844,000</u>	<u>17,331,000</u>	<u>23,968,000</u>
A01101	Total Basic Pay Of Officer	31	45	<u>17,794,000</u>	<u>17,242,000</u>	<u>23,879,000</u>
P082	Professor (BPS-20)	3	3	1,745,000		2,094,000
A160	Associate Professor (BPS-19)	7	7	3,284,000		3,941,000
A130	Assistant Professor (BPS-18)	10	10	5,569,000		5,569,000
S587	Senior Librarian (BPS-18)		1			724,000
L028	Lecturer (BPS-17)	8	8	5,948,000		5,948,000
L033	Librarian (BPS-17)	1		603,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		422,000
L171	lecturer (BS) (BPS-17)		12			4,374,000
A057	Assistant (BPS-16)	1	2	294,000		580,000
C082	Computer Operator (BPS-16)		1			227,000
A01102	Personal pay			50,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	20	31	<u>3,365,000</u>	<u>3,412,000</u>	<u>5,360,000</u>
A01151	Total Basic Pay Other Staff	20	31	<u>3,365,000</u>	<u>3,412,000</u>	<u>5,360,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	298,000		358,000
S035	Senior Clerk (BPS-14)	1	1	346,000		416,000
J013	Junior Clerk (BPS-11)	1	1	209,000		251,000
H292	Hostel Warden (BPS-09)		1			142,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	290,000		348,000
L001	Laboratory Assistant (BPS-07)	2	3	578,000		826,000
D112	Driver (BPS-06)	1	1	102,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4071	Government Degree College Mingora Swat						
B006	Behishti	(BPS-03)	1	1	142,000	171,000	
B013	Bearer	(BPS-03)		2		231,000	
C057	Chowkidar	(BPS-03)	2	4	198,000	469,000	
C095	Cook	(BPS-03)		1		116,000	
L002	Laboratory Attendant	(BPS-03)	4	5	531,000	754,000	
L035	Library Attendant	(BPS-03)	1	1	142,000	171,000	
M010	Mali	(BPS-03)	1	1	83,000	100,000	
N005	Naib Qasid	(BPS-03)	2	3	223,000	384,000	
S162	Sweeper	(BPS-03)	2	3	223,000	384,000	
T125	Tandorchi	(BPS-03)		1		116,000	
A012	TOTAL ALLOWANCES		<u>13,474,000</u>			<u>13,170,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,472,000</u>			<u>13,143,000</u>	
A01202	House Rent Allowance		1,614,000			1,705,000	
A01203	Conveyance Allowance		1,428,000			1,428,000	
A01207	Washing Allowance		13,000			13,000	
A01208	Dress Allowance		11,000			11,000	
A0120D	Integrated Allowance		11,000			11,000	
A01216	Qualification Allowance		289,000			348,000	
A01217	Medical Allowance		1,065,000			1,031,000	
A0121T	Adhoc Relief Allowance 2013		377,000			359,000	
A01224	Entertainment Allowance		22,000			25,000	
A0122C	Adhoc Relief Allowance - 2015		256,000			244,000	
A0122M	Adhoc Relief Allowance 2016		1,571,000			1,484,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,057,000			2,074,000	
A01233	Unattractive Area Allowance		<u>1,508,000</u>			<u>730,000</u>	
001	Unattractive Area Allowance		754,000			730,000	
A01238	Charge allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,039,000			2,074,000	
A0123P	Ad-hoc Relief Allowance 2019		1,211,000			1,249,000	
A01270	Other					<u>53,000</u>	
001	Others					53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	27,000	27,000
A01274	Medical Charges		1,000	26,000	26,000
001	Medical Charges		1,000	26,000	26,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		476,000	1,184,000	611,000
A032	TOTAL COMMUNICATIONS		49,000	49,000	46,000
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		45,000	45,000	40,000
A033	TOTAL UTILITIES		226,000	716,000	301,000
A03303	Electricity		225,000	316,000	300,000
001	Electricity		225,000	316,000	300,000
A03304	Hot and Cold Weather Charges		1,000	400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		121,000	274,000	158,000
A03805	Travelling Allowance		113,000	258,000	150,000
001	Travelling Allowance		113,000	258,000	150,000
A03808	Conveyance Charges		8,000	16,000	8,000
001	Conveyance Charges		8,000	16,000	8,000
A039	TOTAL GENERAL		80,000	145,000	106,000
A03901	Stationery		19,000	24,000	19,000
001	Stationery		19,000	24,000	19,000
A03902	Printing and Publication			40,000	15,000
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		50,000	50,000	50,000
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		6,000	24,000	15,000
001	Others		6,000	24,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,605,000</u>	<u>1,645,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,605,000</u>	<u>1,645,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,605,000	1,645,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			40,000	16,000
Government Degree College Mingora Swat			35,161,000	40,182,000	47,327,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,192,000</u>	<u>23,775,000</u>	<u>27,411,000</u>
A011	TOTAL PAY		<u>14,895,000</u>	<u>14,153,000</u>	<u>17,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,222,000</u>	<u>11,484,000</u>	<u>14,576,000</u>
A01101	Total Basic Pay Of Officer		<u>12,144,000</u>	<u>11,484,000</u>	<u>14,576,000</u>
P082	Professor	(BPS-20)	1	1	972,000
A160	Associate Professor	(BPS-19)	5	5	2,288,000
A130	Assistant Professor	(BPS-18)	8	8	3,215,000
L033	Librarian	(BPS-18)	1		306,000
L028	Lecturer	(BPS-17)	7	7	4,927,000
L033	Librarian	(BPS-17)		1	368,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	284,000
A057	Assistant	(BPS-16)	1	1	152,000
A01102	Personal pay				78,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,673,000</u>	<u>2,669,000</u>	<u>3,213,000</u>
A01151	Total Basic Pay Other Staff		<u>2,673,000</u>	<u>2,669,000</u>	<u>3,213,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	184,000
S035	Senior Clerk	(BPS-14)	1	1	456,000
J013	Junior Clerk	(BPS-11)	1	1	166,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	175,000
L001	Laboratory Assistant	(BPS-07)	1	1	168,000
D112	Driver	(BPS-06)	1	1	137,000
C057	Chowkidar	(BPS-03)	2	2	287,000
L002	Laboratory Attendant	(BPS-03)	3	3	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4429	Government Girls Degree College Barikot Swat						
M010	Mali	(BPS-03)	1	1	145,000	174,000	
N005	Naib Qasid	(BPS-03)	2	2	257,000	309,000	
S162	Sweeper	(BPS-03)	2	2	267,000	321,000	
A012	TOTAL ALLOWANCES		<u>9,297,000</u>			<u>9,622,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,295,000</u>			<u>9,522,000</u>	
A01201	Senior Post Allowance		15,000				
A01202	House Rent Allowance		1,454,000			1,501,000	
A01203	Conveyance Allowance		1,180,000			1,504,000	
A01207	Washing Allowance		10,000			10,000	
A01208	Dress Allowance		8,000			8,000	
A0120D	Integrated Allowance		11,000			11,000	
A01216	Qualification Allowance		8,000			8,000	
A01217	Medical Allowance		771,000			705,000	
A0121T	Adhoc Relief Allowance 2013		225,000			193,000	
A01224	Entertainment Allowance		7,000			12,000	
A0122C	Adhoc Relief Allowance - 2015		176,000			136,000	
A0122M	Adhoc Relief Allowance 2016		1,059,000			967,000	
A0122N	Special Conveyance Allowance to Disabled Employees		20,000			54,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,439,000			1,408,000	
A01233	Unattractive Area Allowance		<u>645,000</u>			<u>642,000</u>	
001	Unattractive Area Allowance		645,000			642,000	
A01238	Charge allowance		7,000			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,439,000			1,408,000	
A0123P	Ad-hoc Relief Allowance 2019		779,000			838,000	
A01270	Other		<u>50,000</u>			<u>113,000</u>	
001	Others		50,000			113,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>100,000</u>	
A01274	Medical Charges		<u>1,000</u>			<u>99,000</u>	
001	Medical Charges		1,000			99,000	
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>	
001	Leave Salary		1,000			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>2,529,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>205,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	200,000	45,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>1,472,000</u>	<u>601,000</u>
A03303	Electricity		<u>113,000</u>	<u>1,190,000</u>	<u>600,000</u>
001	Electricity		113,000	1,190,000	600,000
A03304	Hot and Cold Weather Charges		1,000	282,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>395,000</u>	<u>121,000</u>
A03603	Registration			315,000	120,000
A03670	Others			<u>80,000</u>	<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>371,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>371,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	371,000	100,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>86,000</u>	<u>46,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001	Stationery		23,000	23,000	20,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books		5,000	8,000	6,000
A03970	Others		<u>5,000</u>	<u>50,000</u>	<u>15,000</u>
001	Others		5,000	50,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,695,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,695,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,695,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
001	Machinery and Equipment		8,000	8,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		8,000	8,000	26,000
Government Girls Degree College Barikot Swat			24,466,000	28,015,000	28,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,776,000</u>	<u>48,678,000</u>	<u>59,471,000</u>
A011	TOTAL PAY	63	83	<u>29,510,000</u>	<u>37,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	62	<u>25,703,000</u>	<u>33,347,000</u>
A01101	Total Basic Pay Of Officer	42	62	<u>25,517,000</u>	<u>33,265,000</u>
P082	Professor (BPS-20)	2	2	1,191,000	1,430,000
A160	Associate Professor (BPS-19)	9	9	5,756,000	5,756,000
A130	Assistant Professor (BPS-18)	14	14	7,843,000	7,843,000
S587	Senior Librarian (BPS-18)		1		534,000
L028	Lecturer (BPS-17)	14	14	9,645,000	9,645,000
L033	Librarian (BPS-17)	1		445,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	309,000	371,000
L171	lecturer (BS) (BPS-17)		20		7,292,000
A057	Assistant (BPS-16)	1	1	328,000	394,000
A01102	Personal pay			186,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,807,000</u>	<u>4,579,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,807,000</u>	<u>4,573,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	246,000	296,000
S035	Senior Clerk (BPS-14)	1	1	605,000	726,000
J013	Junior Clerk (BPS-11)	2	2	418,000	502,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000	286,000
L001	Laboratory Assistant (BPS-07)	1	1	235,000	282,000
D112	Driver (BPS-06)	1	1	120,000	144,000
B013	Bearer (BPS-03)	1	1	110,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4430	Government Degree College (Male) Kabal Swat					
C057	Chowkidar	(BPS-03)	2	2	346,000	416,000
L002	Laboratory Attendant	(BPS-03)	3	3	466,000	560,000
M010	Mali	(BPS-03)	1	1	122,000	147,000
N005	Naib Qasid	(BPS-03)	4	4	460,000	552,000
S162	Sweeper	(BPS-03)	2	2	229,000	275,000
T049	Tubewell Operator	(BPS-03)	1	1	212,000	255,000
A01152	Personal pay					6,000
A012	TOTAL ALLOWANCES				19,266,000	19,040,000
A012-1	TOTAL REGULAR ALLOWANCES				19,264,000	19,038,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,648,000	2,644,000
A01203	Conveyance Allowance				1,928,000	2,527,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				22,000	22,000
A01216	Qualification Allowance					15,000
A01217	Medical Allowance				1,402,000	1,382,000
A0121T	Adhoc Relief Allowance 2013				540,000	539,000
A01224	Entertainment Allowance				43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				369,000	368,000
A0122M	Adhoc Relief Allowance 2016				2,140,000	2,102,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,862,000	2,963,000
A01233	Unattractive Area Allowance				<u>2,154,000</u>	<u>1,060,000</u>
001	Unattractive Area Allowance				1,077,000	1,060,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,862,000	2,963,000
A0123P	Ad-hoc Relief Allowance 2019				1,554,000	1,644,000
A01250	Incentive Allowance				<u>26,000</u>	
001	Incentive Allowance				26,000	
A01270	Other				<u>632,000</u>	<u>688,000</u>
001	Others				632,000	688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>969,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>67,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	4,000	6,000
A03202	Telephone and Trunk Call		53,000	63,000	50,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>587,000</u>	<u>441,000</u>
A03303	Electricity		<u>83,000</u>	<u>440,000</u>	<u>440,000</u>
001	Electricity		83,000	440,000	440,000
A03304	Hot and Cold Weather Charges		1,000	147,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>230,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>130,000</u>
001	Travelling Allowance		150,000	200,000	130,000
A03808	Conveyance Charges		<u>19,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		19,000	30,000	15,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>85,000</u>	<u>63,000</u>
A03901	Stationery		<u>23,000</u>	<u>33,000</u>	<u>30,000</u>
001	Stationery		23,000	33,000	30,000
A03905	Newspapers Periodicals and Books		5,000	12,000	7,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Advertising and Publicity		11,000	25,000	11,000
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		5,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		8,000	10,000	11,000
Government Degree College (Male) Kabal Swat			49,148,000	52,068,000	60,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4431	Government Girls College Kanjo Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,874,000</u>	<u>26,821,000</u>	<u>34,437,000</u>	
A011	TOTAL PAY	42	51	<u>15,576,000</u>	<u>16,304,000</u>	<u>21,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	35	<u>12,958,000</u>	<u>13,645,000</u>	<u>18,834,000</u>
A01101	Total Basic Pay Of Officer	26	35	<u>12,958,000</u>	<u>13,645,000</u>	<u>18,834,000</u>
P082	Professor (BPS-20)	1	1	1,275,000		1,530,000
A160	Associate Professor (BPS-19)	5	5	2,166,000		2,600,000
A130	Assistant Professor (BPS-18)	9	9	4,304,000		5,165,000
L028	Lecturer (BPS-17)	8	8	4,151,000		4,982,000
L033	Librarian (BPS-17)	1	1	330,000		396,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	370,000		444,000
L171	lecturer (BS) (BPS-17)		9			3,282,000
A057	Assistant (BPS-16)	1	1	362,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,618,000</u>	<u>2,659,000</u>	<u>3,146,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,618,000</u>	<u>2,659,000</u>	<u>3,146,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	160,000		192,000
S035	Senior Clerk (BPS-14)	1	1	401,000		482,000
J013	Junior Clerk (BPS-11)	1	1	263,000		316,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	151,000		182,000
L001	Laboratory Assistant (BPS-07)	1	1	149,000		179,000
D112	Driver (BPS-06)	1	1	130,000		156,000
C057	Chowkidar (BPS-03)	2	2	276,000		332,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000		498,000
M010	Mali (BPS-03)	1	1	140,000		168,000
N005	Naib Qasid (BPS-03)	2	2	257,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
S162 Sweeper	(BPS-03)	2	2	276,000	332,000
A012	TOTAL ALLOWANCES			10,298,000	10,517,000
A012-1	TOTAL REGULAR ALLOWANCES			10,296,000	10,515,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,523,000	1,590,000
A01203	Conveyance Allowance			1,157,000	1,549,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			11,000	11,000
A0120X	Adhoc Allowance - 2010				1,000
A01217	Medical Allowance			768,000	783,000
A0121T	Adhoc Relief Allowance 2013			264,000	267,000
A01224	Entertainment Allowance			25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			182,000	184,000
A0122M	Adhoc Relief Allowance 2016			1,112,000	1,138,000
A0122N	Special Conveyance Allowance to Disbalded Employees			64,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,502,000	1,631,000
A01233	Unattractive Area Allowance			<u>1,274,000</u>	<u>650,000</u>
001	Unattractive Area Allowance			637,000	650,000
A01238	Charge allowance			6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,502,000	1,631,000
A0123P	Ad-hoc Relief Allowance 2019			841,000	911,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			247,000	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>64,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		38,000	59,000	45,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>490,000</u>	<u>251,000</u>
A03303	Electricity		<u>110,000</u>	<u>190,000</u>	<u>250,000</u>
001	Electricity		110,000	190,000	250,000
A03304	Hot and Cold Weather Charges		1,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>	<u>161,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>143,000</u>	<u>70,000</u>
001	Travelling Allowance		45,000	143,000	70,000
A03808	Conveyance Charges		<u>4,000</u>	<u>18,000</u>	<u>12,000</u>
001	Conveyance Charges		4,000	18,000	12,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>69,000</u>	<u>48,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		30,000	40,000	25,000
A03905	Newspapers Periodicals and Books		5,000	1,000	8,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>15,000</u>
001	Others		10,000	28,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		30,000	40,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		30,000	40,000	16,000
Government Girls College Kanjo Swat			26,183,000	27,687,000	34,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>176,692,000</u>	<u>176,212,000</u>	<u>192,973,000</u>
A011	TOTAL PAY	<u>246</u>	<u>279</u>	<u>108,131,000</u>	<u>108,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>171</u>	<u>89,062,000</u>	<u>88,517,000</u>
A01101	Total Basic Pay Of Officer	<u>138</u>	<u>171</u>	<u>88,886,000</u>	<u>88,410,000</u>
S680	Senior Professor (BPS-21)	1	1	1,284,000	1,541,000
P082	Professor (BPS-20)	7	7	6,422,000	6,422,000
A160	Associate Professor (BPS-19)	30	30	16,584,000	16,584,000
D785	Deputy Chief Librarian (BPS-19)		1		888,000
A130	Assistant Professor (BPS-18)	47	47	31,119,000	31,119,000
L028	Lecturer (BPS-17)	46	46	29,766,000	29,766,000
L033	Librarian (BPS-17)	1		740,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	850,000	1,020,000
L171	lecturer (BS) (BPS-17)		33		12,031,000
S166	Superintendent (BPS-17)	1	1	441,000	530,000
A057	Assistant (BPS-16)	1	1	1,185,000	1,422,000
D015	Demonstrator (BPS-16)	1	1	223,000	268,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	272,000	327,000
A01102	Personal pay			176,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>19,069,000</u>	<u>19,728,000</u>
A01151	Total Basic Pay Other Staff	<u>108</u>	<u>108</u>	<u>19,069,000</u>	<u>19,725,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	815,000	978,000
S035	Senior Clerk (BPS-14)	5	5	1,488,000	1,786,000
J013	Junior Clerk (BPS-11)	5	5	938,000	1,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat						
P066	Press Manager	(BPS-11)	1	1	215,000	258,000	
P022	Pesh Imam	(BPS-09)	1	1	182,000	219,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	791,000	950,000	
H065	House Keeper	(BPS-07)	1	1	153,000	184,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,046,000	1,256,000	
L036	Library Clerk	(BPS-07)	2	2	248,000	298,000	
S127	Store Keeper	(BPS-07)	4	4	609,000	731,000	
D112	Driver	(BPS-06)	1	1	271,000	326,000	
P065	Press Man	(BPS-05)	1	1	271,000	326,000	
B013	Bearer	(BPS-03)	10	10	1,359,000	1,631,000	
C057	Chowkidar	(BPS-03)	9	9	1,248,000	1,498,000	
C095	Cook	(BPS-03)	4	4	645,000	774,000	
G004	Gasman	(BPS-03)	2	2	272,000	327,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,837,000	2,205,000	
M010	Mali	(BPS-03)	9	9	1,567,000	1,881,000	
N005	Naib Qasid	(BPS-03)	25	25	4,328,000	5,194,000	
S162	Sweeper	(BPS-03)	5	5	629,000	755,000	
W018	Well Incharge	(BPS-03)	1	1	157,000	189,000	
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>68,561,000</u>	<u>67,967,000</u>	<u>68,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,201,000</u>	<u>67,415,000</u>	<u>67,501,000</u>
A01201	Senior Post Allowance				73,000	66,000	66,000
A01202	House Rent Allowance				7,971,000	8,554,000	8,705,000
A01203	Conveyance Allowance				6,595,000	8,786,000	6,595,000
A01207	Washing Allowance				41,000	41,000	41,000
A01208	Dress Allowance				38,000	38,000	38,000
A0120D	Integrated Allowance				159,000	139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01216	Qualification Allowance		690,000	685,000	685,000
A01217	Medical Allowance		5,300,000	5,176,000	5,915,000
A0121T	Adhoc Relief Allowance 2013		2,062,000	1,957,000	1,957,000
A01224	Entertainment Allowance		156,000	198,000	198,000
A0122C	Adhoc Relief Allowance - 2015		1,386,000	1,334,000	1,334,000
A0122M	Adhoc Relief Allowance 2016		7,920,000	7,713,000	8,920,000
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		10,763,000	10,854,000	10,763,000
A01233	Unattractive Area Allowance		<u>7,428,000</u>	<u>3,756,000</u>	<u>3,756,000</u>
001	Unattractive Area Allowance		3,714,000	3,756,000	3,756,000
A01238	Charge allowance		3,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		10,517,000	10,854,000	10,517,000
A0123P	Ad-hoc Relief Allowance 2019		5,878,000	6,127,000	6,735,000
A01270	Other		<u>1,145,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
001	Others		1,145,000	1,045,000	1,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>552,000</u>	<u>552,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>359,000</u>	<u>551,000</u>	<u>551,000</u>
001	Leave Salary		359,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES		<u>1,495,000</u>	<u>2,888,000</u>	<u>1,825,000</u>
A032	TOTAL COMMUNICATIONS		<u>203,000</u>	<u>203,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		188,000	188,000	130,000
A033	TOTAL UTILITIES		<u>676,000</u>	<u>1,462,000</u>	<u>821,000</u>
A03303	Electricity		<u>675,000</u>	<u>1,190,000</u>	<u>820,000</u>
001	Electricity		675,000	1,190,000	820,000
A03304	Hot and Cold Weather Charges		1,000	272,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A036	TOTAL MOTOR VEHICLES		10,000	120,000	120,000
A03603	Registration		10,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		364,000	836,000	470,000
A03805	Travelling Allowance		338,000	800,000	444,000
001	Travelling Allowance		338,000	800,000	444,000
A03808	Conveyance Charges		26,000	36,000	26,000
001	Conveyance Charges		26,000	36,000	26,000
A039	TOTAL GENERAL		242,000	267,000	264,000
A03901	Stationery		45,000	61,000	41,000
001	Stationery		45,000	61,000	41,000
A03902	Printing and Publication		4,000	4,000	15,000
001	Printing and publication		4,000	4,000	15,000
A03905	Newspapers Periodicals and Books		8,000	2,000	8,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		150,000	150,000	150,000
001	Advertising and Publicity		150,000	150,000	150,000
A03970	Others		10,000	25,000	25,000
001	Others		10,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	9,111,000	2,500,000
A041	TOTAL PENSION		1,000	9,111,000	2,500,000
A04114	Superannuation Encashment of L.P.R		1,000	9,111,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	200,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	200,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	200,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	200,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	11,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			178,219,000	188,441,000	199,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4457	Government Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,085,000</u>	<u>77,454,000</u>	<u>92,582,000</u>	
A011	TOTAL PAY	116	145	<u>47,896,000</u>	<u>47,689,000</u>	<u>61,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	98	<u>39,568,000</u>	<u>40,005,000</u>	<u>51,437,000</u>
A01101	Total Basic Pay Of Officer	69	98	<u>39,568,000</u>	<u>39,942,000</u>	<u>51,374,000</u>
S680	Senior Professor (BPS-21)	1	1	1,343,000		1,612,000
P082	Professor (BPS-20)	3	3	2,687,000		3,225,000
A160	Associate Professor (BPS-19)	17	17	8,982,000		8,982,000
A130	Assistant Professor (BPS-18)	22	22	10,729,000		10,729,000
S587	Senior Librarian (BPS-18)		1			492,000
L028	Lecturer (BPS-17)	21	21	13,704,000		13,704,000
L033	Librarian (BPS-17)	1		410,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	586,000		704,000
L171	lecturer (BS) (BPS-17)		29			10,573,000
S166	Superintendent (BPS-17)	1	1	510,000		612,000
A057	Assistant (BPS-16)	1	1	382,000		459,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	235,000		282,000
A01102	Personal pay				63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>8,328,000</u>	<u>7,684,000</u>	<u>10,000,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>8,276,000</u>	<u>7,621,000</u>	<u>9,937,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	706,000		848,000
S035	Senior Clerk (BPS-14)	2	2	587,000		705,000
J013	Junior Clerk (BPS-11)	2	2	483,000		580,000
P022	Pesh Imam (BPS-09)	1	1	157,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
S049 Senior Laboratory Assistant (BPS-09)	3	3	680,000		816,000
L001 Laboratory Assistant (BPS-07)	4	4	897,000		1,077,000
B006 Behishti (BPS-03)	2	2	250,000		300,000
B013 Bearer (BPS-03)	1	1	182,000		219,000
C057 Chowkidar (BPS-03)	4	4	474,000		569,000
C095 Cook (BPS-03)	1	1	188,000		226,000
L002 Laboratory Attendant (BPS-03)	13	13	2,019,000		2,423,000
M010 Mali (BPS-03)	2	2	377,000		453,000
N005 Naib Qasid (BPS-03)	4	4	690,000		828,000
S162 Sweeper (BPS-03)	4	4	435,000		522,000
T049 Tubewell Operator (BPS-03)	1	1	151,000		182,000
A01152 Personal pay			52,000	63,000	63,000
A012 TOTAL ALLOWANCES			<u>31,189,000</u>	<u>29,765,000</u>	<u>31,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,900,000</u>	<u>29,703,000</u>	<u>31,083,000</u>
A01201 Senior Post Allowance			45,000	52,000	52,000
A01202 House Rent Allowance			4,362,000	4,067,000	4,200,000
A01203 Conveyance Allowance			2,984,000	3,835,000	2,984,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			20,000	22,000	22,000
A0120D Integrated Allowance			21,000	16,000	16,000
A01216 Qualification Allowance			3,000		
A01217 Medical Allowance			2,310,000	2,239,000	2,889,000
A0121T Adhoc Relief Allowance 2013			935,000	900,000	900,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment Allowance			73,000	80,000	80,000
A0122C Adhoc Relief Allowance - 2015			637,000	615,000	615,000
A0122M Adhoc Relief Allowance 2016			3,476,000	3,340,000	4,401,000
A0122N Special Conveyance Allowance to Disbald Employees			33,000	39,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			4,695,000	4,769,000	4,695,000
A01233 Unattractive Area Allowance			<u>3,340,000</u>	<u>1,646,000</u>	<u>1,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
001	Unattractive Area Allowance		1,670,000	1,646,000	1,646,000
A01236	Deputation Allowance			9,000	9,000
A01238	Charge allowance		14,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,696,000	4,769,000	4,696,000
A0123P	Ad-hoc Relief Allowance 2019		2,523,000	2,539,000	3,073,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>708,000</u>	<u>736,000</u>	<u>736,000</u>
001	Others		708,000	736,000	736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>289,000</u>	<u>62,000</u>	<u>62,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>288,000</u>	<u>61,000</u>	<u>61,000</u>
001	Leave Salary		288,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>701,000</u>	<u>1,519,000</u>	<u>697,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>150,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		8,000	30,000	8,000
A03202	Telephone and Trunk Call		90,000	120,000	80,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>941,000</u>	<u>401,000</u>
A03303	Electricity		<u>188,000</u>	<u>370,000</u>	<u>400,000</u>
001	Electricity		188,000	370,000	400,000
A03304	Hot and Cold Weather Charges		1,000	571,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>338,000</u>	<u>250,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>250,000</u>	<u>115,000</u>
001	Travelling Allowance		338,000	250,000	115,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>178,000</u>	<u>93,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A03907	Advertising & Publicity		<u>38,000</u>	<u>113,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	113,000	38,000
A03970	Others		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		8,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,521,000</u>	<u>3,171,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,521,000</u>	<u>3,171,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,521,000	3,171,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		8,000	15,000	16,000
Government Degree College Matta Swat			79,807,000	85,924,000	96,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,393,000</u>	<u>22,894,000</u>	<u>25,294,000</u>
A011	TOTAL PAY	46	46	<u>13,510,000</u>	<u>16,246,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,008,000</u>	<u>13,240,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,958,000</u>	<u>13,151,000</u>
P082	Professor (BPS-20)	1	1	1,148,000	1,378,000
A160	Associate Professor (BPS-19)	5	5	1,788,000	2,146,000
A130	Assistant Professor (BPS-18)	8	8	2,410,000	2,892,000
S587	Senior Librarian (BPS-18)		1		401,000
L028	Lecturer (BPS-17)	7	7	4,785,000	5,742,000
L033	Librarian (BPS-17)	1		334,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000	378,000
A057	Assistant (BPS-16)	1	1	178,000	214,000
A01102	Personal pay			50,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,502,000</u>	<u>3,006,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,502,000</u>	<u>3,006,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	342,000
J013	Junior Clerk (BPS-11)	1	1	114,000	137,000
H062	Hostel Superintendent (BPS-09)	1	1	109,000	131,000
L001	Laboratory Assistant (BPS-07)	3	3	251,000	302,000
D112	Driver (BPS-06)	2	2	259,000	311,000
B013	Bearer (BPS-03)	1	1	87,000	105,000
C057	Chowkidar (BPS-03)	3	3	395,000	474,000
C095	Cook (BPS-03)	1	1	87,000	105,000
L002	Laboratory Attendant (BPS-03)	3	3	395,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
M010 Mali	(BPS-03)	1	1	78,000	94,000
N005 Naib Qasid	(BPS-03)	2	2	165,000	198,000
S162 Sweeper	(BPS-03)	3	3	277,000	333,000
A012	TOTAL ALLOWANCES			8,883,000	9,048,000
A012-1	TOTAL REGULAR ALLOWANCES			8,881,000	9,046,000
A01201 Senior Post Allowance				12,000	12,000
A01202 House Rent Allowance				1,292,000	1,322,000
A01203 Conveyance Allowance				958,000	1,282,000
A01207 Washing Allowance				20,000	19,000
A01208 Dress Allowance				16,000	15,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance				728,000	717,000
A0121T Adhoc Relief Allowance 2013				233,000	237,000
A01224 Entertainment Allowance				12,000	17,000
A0122C Adhoc Relief Allowance - 2015				162,000	167,000
A0122M Adhoc Relief Allowance 2016				899,000	972,000
A0122N Special Conveyance Allowance to Disabled Employees				28,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				1,299,000	1,385,000
A01233 Unattractive Area Allowance				<u>1,104,000</u>	<u>570,000</u>
001 Unattractive Area Allowance				552,000	570,000
A01238 Charge allowance				10,000	5,000
A0123G Ad-hoc Relief Allowance-2018				1,287,000	1,385,000
A0123P Ad-hoc Relief Allowance 2019				780,000	836,000
A01270 Other				<u>30,000</u>	<u>58,000</u>
001 Others				30,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A03	TOTAL OPERATING EXPENSES		<u>252,000</u>	<u>746,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>64,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		4,000	10,000	6,000
A03202	Telephone and Trunk Call		30,000	54,000	36,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>321,000</u>	<u>301,000</u>
A03303	Electricity		<u>75,000</u>	<u>205,000</u>	<u>300,000</u>
001	Electricity		75,000	205,000	300,000
A03304	Hot and Cold Weather Charges		1,000	116,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>264,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>264,000</u>	<u>85,000</u>
001	Travelling Allowance		64,000	264,000	85,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>97,000</u>	<u>109,000</u>
A03901	Stationery		<u>13,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		13,000	25,000	20,000
A03905	Newspapers Periodicals and Books		9,000	6,000	6,000
A03907	Advertising & Publicity		<u>52,000</u>	<u>52,000</u>	<u>68,000</u>
001	Advertising and Publicity		52,000	52,000	68,000
A03970	Others		<u>4,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		4,000	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,591,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,591,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,591,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	20,000	15,000
Government Girls Degree College Khwaza Khela Swat			22,672,000	25,876,000	25,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4464	Govt. Degree College Madyan District Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,242,000</u>	<u>33,140,000</u>	<u>43,689,000</u>	
A011	TOTAL PAY	43	66	<u>18,878,000</u>	<u>20,004,000</u>	<u>28,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	42	<u>15,876,000</u>	<u>17,031,000</u>	<u>23,370,000</u>
A01101	Total Basic Pay Of Officer	27	42	<u>15,876,000</u>	<u>17,031,000</u>	<u>23,370,000</u>
P082	Professor (BPS-20)	1	1	1,448,000		1,738,000
A160	Associate Professor (BPS-19)	6	6	4,194,000		5,033,000
A130	Assistant Professor (BPS-18)	9	9	3,213,000		3,856,000
L028	Lecturer (BPS-17)	8	8	5,761,000		5,761,000
L033	Librarian (BPS-17)	1	1	443,000		532,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	395,000		474,000
L171	lecturer (BS) (BPS-17)		15			5,469,000
A057	Assistant (BPS-16)	1	1	422,000		507,000
A011-2	TOTAL PAY OF OTHER STAFF	16	24	<u>3,002,000</u>	<u>2,973,000</u>	<u>4,649,000</u>
A01151	Total Basic Pay Other Staff	16	24	<u>3,002,000</u>	<u>2,973,000</u>	<u>4,649,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000		286,000
S035	Senior Clerk (BPS-14)	1	1	341,000		410,000
J013	Junior Clerk (BPS-11)	1	2	239,000		438,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	231,000		278,000
L001	Laboratory Assistant (BPS-07)	1	3	228,000		538,000
D112	Driver (BPS-06)	1	1	111,000		134,000
C057	Chowkidar (BPS-03)	2	3	307,000		494,000
L002	Laboratory Attendant (BPS-03)	3	4	413,000		621,000
M010	Mali (BPS-03)	1	2	201,000		367,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4464	Govt. Degree College Madyan District Swat						
N005	Naib Qasid	(BPS-03)	2	3	386,000		589,000
S162	Sweeper	(BPS-03)	2	3	307,000		494,000
A012	TOTAL ALLOWANCES				<u>12,364,000</u>	<u>13,136,000</u>	<u>15,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,362,000</u>	<u>13,134,000</u>	<u>15,668,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,805,000	1,944,000	2,099,000
A01203	Conveyance Allowance				1,320,000	1,831,000	1,492,500
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				27,000		
A01217	Medical Allowance				918,000	964,000	1,425,000
A0121T	Adhoc Relief Allowance 2013				340,000	350,000	350,000
A01224	Entertainment Allowance				31,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				233,000	239,000	239,000
A0122M	Adhoc Relief Allowance 2016				1,355,000	1,430,000	2,052,500
A0122N	Special Conveyance Allowance to Disabled Employees				35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,832,000	2,029,000	2,665,000
A01233	Unattractive Area Allowance				<u>1,440,000</u>	<u>770,000</u>	<u>770,000</u>
001	Unattractive Area Allowance				720,000	770,000	770,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,831,000	2,029,000	2,665,000
A0123P	Ad-hoc Relief Allowance 2019				991,000	1,100,000	1,462,000
A01270	Other				<u>153,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others				153,000	330,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A03	TOTAL OPERATING EXPENSES		<u>284,000</u>	<u>733,000</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		14,000	45,000	35,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>291,000</u>	<u>251,000</u>
A03303	Electricity		<u>68,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		68,000	150,000	250,000
A03304	Hot and Cold Weather Charges		1,000	141,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A03603	Registration		10,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>67,000</u>	<u>50,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		26,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>6,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		6,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		11,000	20,000	16,000
Govt. Degree College Madyan District Swat			31,550,000	33,915,000	44,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,455,000</u>	<u>15,505,000</u>	<u>22,505,000</u>
A011	TOTAL PAY	41	41	<u>13,413,000</u>	<u>16,105,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,749,000</u>	<u>14,103,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,749,000</u>	<u>14,103,000</u>
P082	Professor (BPS-20)	1	1	771,000	926,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	1,532,000	1,839,000
L028	Lecturer (BPS-17)	8	8	4,980,000	5,976,000
L033	Librarian (BPS-17)	1	1	376,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	376,000	452,000
A057	Assistant (BPS-16)	1	1	161,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,664,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,664,000</u>	<u>2,002,000</u>
S035	Senior Clerk (BPS-14)	1	1	145,000	174,000
J013	Junior Clerk (BPS-11)	1	1	131,000	158,000
L001	Laboratory Assistant (BPS-07)	3	3	381,000	458,000
C057	Chowkidar (BPS-03)	2	2	201,000	242,000
L002	Laboratory Attendant (BPS-03)	3	3	303,000	364,000
M010	Mali (BPS-03)	1	1	101,000	122,000
N005	Naib Qasid (BPS-03)	2	2	201,000	242,000
S162	Sweeper (BPS-03)	2	2	201,000	242,000
A012	TOTAL ALLOWANCES			<u>7,042,000</u>	<u>6,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,040,000</u>	<u>6,398,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance		1,141,000	1,035,000	1,035,000
A01203	Conveyance Allowance		871,000	1,105,000	1,105,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		27,000	13,000	13,000
A01217	Medical Allowance		571,000	517,000	517,000
A0121T	Adhoc Relief Allowance 2013		92,000	90,000	90,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		120,000	119,000	119,000
A0122M	Adhoc Relief Allowance 2016		661,000	595,000	595,000
A0122N	Special Conveyance Allowance to Disabled Employees		53,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		937,000	911,000	911,000
A01233	Unattractive Area Allowance		<u>1,034,000</u>	<u>469,000</u>	<u>469,000</u>
001	Unattractive Area Allowance		517,000	469,000	469,000
A0123G	Ad-hoc Relief Allowance-2018		937,000	911,000	911,000
A0123P	Ad-hoc Relief Allowance 2019		549,000	536,000	536,000
A01270	Other		<u>14,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		14,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,051,000</u>	<u>2,395,000</u>	<u>2,219,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>112,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	107,000	60,000
A033	TOTAL UTILITIES		<u>43,000</u>	<u>226,000</u>	<u>201,000</u>
A03303	Electricity		<u>42,000</u>	<u>60,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
001	Electricity		42,000	60,000	200,000
A03304	Hot and Cold Weather Charges		1,000	166,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>201,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	200,000	113,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>56,000</u>	<u>39,000</u>
A03901	Stationery		<u>19,000</u>	<u>35,000</u>	<u>19,000</u>
001	Stationery		19,000	35,000	19,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		5,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>60,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		19,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	30,000	16,000
Govt. Girls Swat	Degree College Madyan		22,542,000	17,962,000	24,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090 Government Degree College Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,912,000</u>	<u>27,996,000</u>	<u>30,719,000</u>
A011 TOTAL PAY	65	65	<u>16,278,000</u>	<u>16,833,000</u>	<u>19,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>9,639,000</u>	<u>10,096,000</u>	<u>11,581,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>9,639,000</u>	<u>10,085,000</u>	<u>11,570,000</u>
P082 Professor (BPS-20)	2	2	694,000		833,000
A160 Associate Professor (BPS-19)	7	7	1,868,000		2,242,000
A130 Assistant Professor (BPS-18)	12	12	3,066,000		3,680,000
L028 Lecturer (BPS-17)	10	10	3,432,000		4,119,000
L033 Librarian (BPS-17)	1	1	183,000		220,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	215,000		258,000
A057 Assistant (BPS-16)	1	1	181,000		218,000
A01105 Qualification Pay				11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>6,639,000</u>	<u>6,737,000</u>	<u>7,975,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>6,639,000</u>	<u>6,737,000</u>	<u>7,975,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	252,000		303,000
S035 Senior Clerk (BPS-14)	1	1	329,000		395,000
J013 Junior Clerk (BPS-11)	2	2	522,000		627,000
P022 Pesh Imam (BPS-09)	1	1	291,000		350,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	482,000		579,000
L001 Laboratory Assistant (BPS-07)	2	2	478,000		574,000
D112 Driver (BPS-06)	1	1	242,000		291,000
B006 Behishti (BPS-03)	2	2	313,000		376,000
B013 Bearer (BPS-03)	1	1	135,000		162,000
B020 Bell Attendant (BPS-03)	1	1	237,000		285,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090	Government Degree College Tank					
C057	Chowkidar	(BPS-03)	3	3	548,000	658,000
C095	Cook	(BPS-03)	1	1	199,000	239,000
L002	Laboratory Attendant	(BPS-03)	5	5	928,000	1,114,000
M010	Mali	(BPS-03)	1	1	237,000	285,000
N005	Naib Qasid	(BPS-03)	3	3	611,000	734,000
S162	Sweeper	(BPS-03)	3	3	598,000	718,000
T049	Tubewell Operator	(BPS-03)	1	1	237,000	285,000
A012	TOTAL ALLOWANCES		<u>10,634,000</u>			<u>11,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,632,000</u>			<u>11,102,000</u>
A01202	House Rent Allowance				1,480,000	1,509,000
A01203	Conveyance Allowance				1,600,000	1,632,000
A01207	Washing Allowance				16,000	14,000
A01208	Dress Allowance				14,000	13,000
A0120D	Integrated Allowance				16,000	16,000
A0120X	Adhoc Allowance - 2010					10,000
A01216	Qualification Allowance				47,000	
A01217	Medical Allowance				942,000	922,000
A0121T	Adhoc Relief Allowance 2013				306,000	318,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				208,000	216,000
A0122M	Adhoc Relief Allowance 2016				1,152,000	1,173,000
A0122Y	Ad-hoc Relief Allowance 2017				1,551,000	1,682,000
A01233	Unattractive Area Allowance					<u>36,000</u>
001	Unattractive Area Allowance					36,000
A0123G	Ad-hoc Relief Allowance-2018				1,558,000	1,682,000
A0123P	Ad-hoc Relief Allowance 2019				1,101,000	1,177,000
A01250	Incentive Allowance				<u>595,000</u>	<u>621,000</u>
001	Incentive Allowance				595,000	621,000
A01270	Other				<u>40,000</u>	<u>75,000</u>
001	Others				40,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>61,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001	Leave Salary		1,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>197,000</u>	<u>676,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>61,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	1,000	5,000
A03202	Telephone and Trunk Call		38,000	60,000	45,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>500,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>500,000</u>	<u>60,000</u>
001	Travelling Allowance		113,000	500,000	60,000
A03808	Conveyance Charges		<u>8,000</u>		<u>8,000</u>
001	Conveyance Charges		8,000		8,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>112,000</u>	<u>43,000</u>
A03901	Stationery		<u>15,000</u>	<u>42,000</u>	<u>15,000</u>
001	Stationery		15,000	42,000	15,000
A03902	Printing and Publication		<u>8,000</u>	<u>26,000</u>	<u>8,000</u>
001	Printing and publication		8,000	26,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>5,000</u>	<u>34,000</u>	<u>15,000</u>
001	Others		5,000	34,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	251,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	35,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	35,000	16,000
Government Degree College Tank			27,141,000	28,994,000	30,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129	Government Girls Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,194,000</u>	<u>25,799,000</u>	<u>30,169,000</u>	
A011	TOTAL PAY	48	58	<u>12,802,000</u>	<u>14,645,000</u>	<u>19,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	36	<u>8,911,000</u>	<u>10,802,000</u>	<u>14,339,000</u>
A01101	Total Basic Pay Of Officer	26	36	<u>8,911,000</u>	<u>10,802,000</u>	<u>14,339,000</u>
P082	Professor (BPS-20)	1	1	490,000		588,000
A160	Associate Professor (BPS-19)	5	5	1,961,000		2,354,000
A130	Assistant Professor (BPS-18)	9	9	3,875,000		4,650,000
L028	Lecturer (BPS-17)	8	8	1,975,000		2,370,000
L033	Librarian (BPS-17)	1	1	310,000		372,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	161,000		194,000
L171	lecturer (BS) (BPS-17)		10			3,644,000
A057	Assistant (BPS-16)	1	1	139,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,891,000</u>	<u>3,843,000</u>	<u>4,676,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,891,000</u>	<u>3,843,000</u>	<u>4,676,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	162,000		195,000
S035	Senior Clerk (BPS-14)	1	1	131,000		158,000
J013	Junior Clerk (BPS-11)	1	1	156,000		188,000
H062	Hostel Superintendent (BPS-09)	1	1	283,000		340,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	153,000		184,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000		180,000
D112	Driver (BPS-06)	1	1	144,000		173,000
B013	Bearer (BPS-03)	1	1	131,000		158,000
C057	Chowkidar (BPS-03)	3	3	457,000		549,000
C095	Cook (BPS-03)	1	1	193,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4129	Government Girls Degree College Tank						
L002	Laboratory Attendant	(BPS-03)	3	3	578,000	694,000	
M010	Mali	(BPS-03)	1	1	194,000	233,000	
N005	Naib Qasid	(BPS-03)	2	2	388,000	466,000	
S162	Sweeper	(BPS-03)	3	3	577,000	693,000	
T049	Tubewell Operator	(BPS-03)	1	1	194,000	233,000	
A012	TOTAL ALLOWANCES		<u>9,392,000</u>			<u>11,154,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,390,000</u>			<u>10,944,000</u>	
A01202	House Rent Allowance				1,246,000	1,515,000	
A01203	Conveyance Allowance				1,253,000	1,437,000	
A01207	Washing Allowance				11,000	12,000	
A01208	Dress Allowance				11,000	12,000	
A0120D	Integrated Allowance				11,000	59,000	
A01217	Medical Allowance				865,000	953,000	
A0121T	Adhoc Relief Allowance 2013				248,000	261,000	
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01224	Entertainment Allowance				12,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				139,000	161,000	
A0122M	Adhoc Relief Allowance 2016				877,000	995,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,213,000	1,456,000	
A01233	Unattractive Area Allowance					<u>10,000</u>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,224,000	1,461,000	
A0123P	Ad-hoc Relief Allowance 2019				803,000	921,000	
A01250	Incentive Allowance				<u>1,464,000</u>	<u>1,615,000</u>	
001	Incentive Allowance				1,464,000	1,615,000	
A01270	Other				<u>3,000</u>	<u>43,000</u>	
001	Others				3,000	43,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>210,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>50,000</u>	
001	Medical Charges				1,000	50,000	
A01278	Leave Salary				<u>1,000</u>	<u>160,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
001	Leave Salary		1,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>266,000</u>	<u>941,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>46,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		4,000	9,000	5,000
A03202	Telephone and Trunk Call		24,000	37,000	27,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>274,000</u>	<u>351,000</u>
A03303	Electricity		<u>90,000</u>	<u>268,000</u>	<u>350,000</u>
001	Electricity		90,000	268,000	350,000
A03304	Hot and Cold Weather Charges		1,000	6,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>237,000</u>	<u>120,000</u>
A03603	Registration			237,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>349,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>343,000</u>	<u>120,000</u>
001	Travelling Allowance		113,000	343,000	120,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	6,000	5,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>35,000</u>	<u>45,000</u>
A03901	Stationery		<u>19,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		19,000	20,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		5,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>40,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		19,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	20,000	16,000
Government Girls Degree College Tank			22,496,000	26,782,000	30,875,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151	Govt Degree College Ama Khel District Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,190,000</u>	<u>14,007,000</u>	<u>15,857,000</u>	
A011	TOTAL PAY	40	40	<u>8,332,000</u>	<u>8,178,000</u>	<u>10,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>5,935,000</u>	<u>6,162,000</u>	<u>7,150,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>5,935,000</u>	<u>6,136,000</u>	<u>7,124,000</u>
P082	Professor (BPS-20)	1	1	359,000		431,000
A160	Associate Professor (BPS-19)	3	3	1,075,000		1,290,000
A130	Assistant Professor (BPS-18)	8	8	2,091,000		2,510,000
L028	Lecturer (BPS-17)	9	9	1,882,000		2,259,000
L033	Librarian (BPS-17)	1	1	209,000		251,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	209,000		251,000
A057	Assistant (BPS-16)	1	1	110,000		132,000
A01102	Personal pay				26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,397,000</u>	<u>2,016,000</u>	<u>2,878,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,397,000</u>	<u>2,016,000</u>	<u>2,878,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	189,000		227,000
S035	Senior Clerk (BPS-14)	1	1	205,000		246,000
J013	Junior Clerk (BPS-11)	1	1	183,000		220,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	180,000		216,000
L001	Laboratory Assistant (BPS-07)	1	1	178,000		214,000
C057	Chowkidar (BPS-03)	2	2	265,000		318,000
L002	Laboratory Attendant (BPS-03)	3	3	399,000		479,000
M010	Mali (BPS-03)	1	1	134,000		161,000
N005	Naib Qasid (BPS-03)	2	2	265,000		318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4151	Govt Degree College Ama Khel District Tank						
S162	Sweeper	(BPS-03)	2	2	265,000	318,000	
T049	Tubewell Operator	(BPS-03)	1	1	134,000	161,000	
A012	TOTAL ALLOWANCES		<u>5,858,000</u>			<u>5,829,000</u>	<u>5,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,856,000</u>			<u>5,829,000</u>	<u>5,829,000</u>
A01202	House Rent Allowance				869,000	864,000	864,000
A01203	Conveyance Allowance				992,000	931,000	931,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				502,000	490,000	490,000
A0121T	Adhoc Relief Allowance 2013				170,000	153,000	153,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				111,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016				584,000	583,000	583,000
A0122Y	Ad-hoc Relief Allowance 2017				784,000	817,000	817,000
A01238	Charge allowance					4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				784,000	817,000	817,000
A0123P	Ad-hoc Relief Allowance 2019				509,000	510,000	510,000
A01250	Incentive Allowance				<u>522,000</u>	<u>531,000</u>	<u>531,000</u>
001	Incentive Allowance				522,000	531,000	531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>				
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		
A01278	Leave Salary				<u>1,000</u>		
001	Leave Salary				1,000		
A03	TOTAL OPERATING EXPENSES		<u>296,000</u>			<u>813,000</u>	<u>548,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>			<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph				6,000	8,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A033	TOTAL UTILITIES		151,000	304,000	401,000
A03303	Electricity		150,000	300,000	400,000
001	Electricity		150,000	300,000	400,000
A03304	Hot and Cold Weather Charges		1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		83,000	410,000	83,000
A03805	Travelling Allowance		75,000	400,000	75,000
001	Travelling Allowance		75,000	400,000	75,000
A03808	Conveyance Charges		8,000	10,000	8,000
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		56,000	91,000	56,000
A03901	Stationery		26,000	40,000	26,000
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		15,000	17,000	15,000
001	Printing and publication		15,000	17,000	15,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03970	Others		10,000	22,000	10,000
001	Others		10,000	22,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>52,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	26,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>26,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	26,000	16,000
Govt Degree College Ama Khel District Tank			14,518,000	14,874,000	16,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,591,000</u>	<u>25,882,000</u>	<u>34,480,000</u>
A011	TOTAL PAY	<u>42</u>	<u>49</u>	<u>18,285,000</u>	<u>22,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>33</u>	<u>15,903,000</u>	<u>19,967,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>33</u>	<u>15,903,000</u>	<u>19,967,000</u>
P082	Professor (BPS-20)	1	1	868,000	1,042,000
A160	Associate Professor (BPS-19)	5	5	3,133,000	3,760,000
A130	Assistant Professor (BPS-18)	9	9	2,326,000	2,792,000
L028	Lecturer (BPS-17)	8	8	8,356,000	8,356,000
L033	Librarian (BPS-17)	1	1	464,000	557,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000	557,000
L171	lecturer (BS) (BPS-17)		7		2,552,000
A057	Assistant (BPS-16)	1	1	292,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,382,000</u>	<u>2,864,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,382,000</u>	<u>2,864,000</u>
S035	Senior Clerk (BPS-14)	1	1	227,000	273,000
J013	Junior Clerk (BPS-11)	1	1	185,000	222,000
L001	Laboratory Assistant (BPS-07)	3	3	478,000	574,000
C057	Chowkidar (BPS-03)	2	2	271,000	326,000
L002	Laboratory Attendant (BPS-03)	3	3	407,000	489,000
M010	Mali (BPS-03)	1	1	136,000	164,000
N005	Naib Qasid (BPS-03)	2	2	271,000	326,000
S162	Sweeper (BPS-03)	2	2	271,000	326,000
T049	Tubewell Operator (BPS-03)	1	1	136,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A012	TOTAL ALLOWANCES		<u>9,306,000</u>	<u>10,145,000</u>	<u>11,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,304,000</u>	<u>10,143,000</u>	<u>11,647,000</u>
A01202	House Rent Allowance		1,666,000	1,706,000	1,738,000
A01203	Conveyance Allowance		1,465,000	1,885,000	2,305,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		850,000	855,000	1,011,000
A0121T	Adhoc Relief Allowance 2013		190,000	182,000	182,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		129,000	123,000	123,000
A0122M	Adhoc Relief Allowance 2016		1,092,000	1,107,000	1,363,000
A0122Y	Ad-hoc Relief Allowance 2017		1,466,000	1,574,000	1,830,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,466,000	1,574,000	1,830,000
A0123P	Ad-hoc Relief Allowance 2019		871,000	935,000	1,063,000
A01250	Incentive Allowance			<u>97,000</u>	<u>97,000</u>
001	Incentive Allowance				97,000
A01270	Other		<u>67,000</u>	<u>63,000</u>	<u>63,000</u>
001	Others		67,000	63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,312,000</u>	<u>1,734,000</u>	<u>1,291,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>90,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		68,000	10,000	14,000
A03202	Telephone and Trunk Call		20,000	80,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura				
	District Abbottabad				
A033	TOTAL UTILITIES		<u>83,000</u>	<u>243,000</u>	<u>104,000</u>
A03301	Gas		45,000	123,000	56,000
A03302	Water		6,000	4,000	6,000
A03303	Electricity		<u>32,000</u>	<u>116,000</u>	<u>42,000</u>
001	Electricity		32,000	116,000	42,000
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03402	Rent for Office Building		960,000	960,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>203,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>83,000</u>
001	Travelling Allowance		75,000	200,000	83,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	3,000	1,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>238,000</u>	<u>105,000</u>
A03901	Stationery		<u>30,000</u>	<u>38,000</u>	<u>30,000</u>
001	Stationery		30,000	38,000	30,000
A03902	Printing and Publication		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		23,000	30,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>44,000</u>	<u>37,000</u>
001	Advertising and Publicity		38,000	44,000	37,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>9,000</u>	<u>120,000</u>	<u>9,000</u>
001	Others		9,000	120,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>39,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>24,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>24,000</u>	<u>12,000</u>
001	Machinery and Equipment		2,000	24,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		8,000	15,000	12,000
Govt. Girls Degree College Malkipura District Abbottabad			28,915,000	27,657,000	35,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,249,000</u>	<u>15,576,000</u>	<u>18,907,000</u>
A011	TOTAL PAY	42	42	<u>10,584,000</u>	<u>12,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,773,000</u>	<u>10,530,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>8,773,000</u>	<u>10,530,000</u>
P082	Professor (BPS-20)	1	1	545,000	654,000
A160	Associate Professor (BPS-19)	2	2	1,421,000	1,706,000
A130	Assistant Professor (BPS-18)	10	10	1,455,000	1,746,000
L028	Lecturer (BPS-17)	8	8	4,619,000	5,543,000
L033	Librarian (BPS-17)	1	1	288,000	346,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	346,000
A057	Assistant (BPS-16)	1	1	157,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,811,000</u>	<u>2,179,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>1,811,000</u>	<u>2,179,000</u>
S035	Senior Clerk (BPS-14)	1	1	156,000	188,000
J013	Junior Clerk (BPS-11)	1	1	129,000	155,000
L001	Laboratory Assistant (BPS-07)	3	3	332,000	399,000
B013	Bearer (BPS-03)	1	1	92,000	111,000
C057	Chowkidar (BPS-03)	3	3	276,000	332,000
C095	Cook (BPS-03)	1	1	92,000	111,000
L002	Laboratory Attendant (BPS-03)	3	3	276,000	332,000
M010	Mali (BPS-03)	1	1	92,000	111,000
N005	Naib Qasid (BPS-03)	2	2	183,000	220,000
S162	Sweeper (BPS-03)	2	2	183,000	220,000
A012	TOTAL ALLOWANCES			<u>5,665,000</u>	<u>6,198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,663,000</u>	<u>6,196,000</u>	<u>6,196,000</u>
A01201	Senior Post Allowance			9,000	9,000
A01202	House Rent Allowance		911,000	947,000	947,000
A01203	Conveyance Allowance		783,000	988,000	988,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		556,000	572,000	572,000
A0121T	Adhoc Relief Allowance 2013		130,000	134,000	134,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		90,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		667,000	684,000	684,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		870,000	938,000	938,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		870,000	938,000	938,000
A0123P	Ad-hoc Relief Allowance 2019		535,000	561,000	561,000
A01270	Other		<u>133,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others		133,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>193,000</u>	<u>526,000</u>	<u>734,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>64,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		5,000	60,000	50,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>501,000</u>
A03303	Electricity			100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A03304	Hot and Cold Weather Charges			6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>325,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>320,000</u>	<u>128,000</u>
001	Travelling Allowance		150,000	320,000	128,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges		3,000	5,000	8,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>	<u>42,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001	Stationery		23,000	23,000	30,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001	Others		8,000	8,000	12,000
Govt. Degree College Boi Abbottabad			16,442,000	16,102,000	19,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,652,000</u>	<u>23,685,000</u>
A011	TOTAL PAY		41	<u>6,204,000</u>	<u>11,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	<u>5,033,000</u>	<u>10,069,000</u>
A01101	Total Basic Pay Of Officer		26	<u>5,033,000</u>	<u>10,069,000</u>
A160	Associate Professor	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000
L028	Lecturer	(BPS-17)	19		6,925,000
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>1,171,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		15	<u>1,171,000</u>	<u>1,885,000</u>
S035	Senior Clerk	(BPS-14)	1		183,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES			<u>4,448,000</u>	<u>11,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,447,000</u>	<u>11,730,000</u>
A01202	House Rent Allowance			912,000	1,064,000
A01203	Conveyance Allowance			912,000	2,828,000
A01207	Washing Allowance			1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			480,000	1,371,000
A01224	Entertainment Allowance			5,000	5,000
A0122M	Adhoc Relief Allowance 2016			519,000	1,723,000
A0122Y	Ad-hoc Relief Allowance 2017			619,000	1,823,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			619,000	1,823,000
A0123P	Ad-hoc Relief Allowance 2019			374,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>471,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	5,000
A03202	Telephone and Trunk Call			5,000	25,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>201,000</u>
A03303	Electricity			150,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>90,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books			3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4226	Government Girls Degree College Chamla Buner				
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Government Girls Degree College Chamla Buner				10,923,000	24,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>489,000</u>	<u>11,131,000</u>	<u>4,758,000</u>
A011	TOTAL PAY		<u>487,000</u>	<u>6,963,000</u>	<u>590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>434,000</u>	<u>6,259,000</u>	<u>524,000</u>
A01101	Total Basic Pay Of Officer		<u>434,000</u>	<u>6,259,000</u>	<u>524,000</u>
P070	Principal	(BPS-19)	1	1	21,000
A130	Assistant Professor	(BPS-18)	4	4	80,000
L028	Lecturer	(BPS-17)	18	18	290,000
L033	Librarian	(BPS-17)	1	1	16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	16,000
A057	Assistant	(BPS-16)	1	1	11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53,000</u>	<u>704,000</u>	<u>66,000</u>
A01151	Total Basic Pay Other Staff		<u>53,000</u>	<u>704,000</u>	<u>66,000</u>
S035	Senior Clerk	(BPS-14)	1	1	8,000
J013	Junior Clerk	(BPS-11)	1	1	6,000
L001	Laboratory Assistant	(BPS-07)	3	3	13,000
C057	Chowkidar	(BPS-03)	2	2	5,000
L002	Laboratory Attendant	(BPS-03)	3	3	8,000
M010	Mali	(BPS-03)	1	1	3,000
N005	Naib Qasid	(BPS-03)	2	2	5,000
S162	Sweeper	(BPS-03)	2	2	5,000
A012	TOTAL ALLOWANCES		<u>2,000</u>	<u>4,168,000</u>	<u>4,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,168,000</u>	<u>4,168,000</u>
A01202	House Rent Allowance			693,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01203	Conveyance Allowance			757,000	757,000
A01217	Medical Allowance			300,000	300,000
A0121T	Adhoc Relief Allowance 2013			96,000	96,000
A0122C	Adhoc Relief Allowance - 2015			68,000	68,000
A0122M	Adhoc Relief Allowance 2016			472,000	472,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	685,000
A0123G	Ad-hoc Relief Allowance-2018			685,000	685,000
A0123P	Ad-hoc Relief Allowance 2019			394,000	394,000
A01270	Other			<u>18,000</u>	<u>18,000</u>
001	Others				18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>109,000</u>	<u>958,000</u>	<u>728,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>45,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	4,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>101,000</u>	<u>101,000</u>
A03303	Electricity		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		30,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>218,000</u>	<u>218,000</u>
A03603	Registration			218,000	218,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,000</u>	<u>517,000</u>	<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A03805	Travelling Allowance		<u>15,000</u>	<u>512,000</u>	<u>350,000</u>
001	Travelling Allowance		15,000	512,000	350,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>77,000</u>	<u>45,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		15,000	30,000	15,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		5,000	20,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>21,000</u>
001	Machinery and Equipment			20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000
Govt.Girls Degree College Dargai Charsad da			598,000	12,129,000	5,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,523,000</u>	<u>25,440,000</u>	<u>30,849,000</u>
A011	TOTAL PAY		<u>18,945,000</u>	<u>15,592,000</u>	<u>21,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,833,000</u>	<u>13,451,000</u>	<u>18,463,000</u>
A01101	Total Basic Pay Of Officer		<u>16,833,000</u>	<u>13,451,000</u>	<u>18,463,000</u>
P082	Professor	(BPS-20)	1	1	919,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	2,437,000
L028	Lecturer	(BPS-17)	8	8	8,697,000
L033	Librarian	(BPS-17)	1	1	483,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	483,000
A057	Assistant	(BPS-16)	1	1	261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,112,000</u>	<u>2,141,000</u>	<u>2,538,000</u>
A01151	Total Basic Pay Other Staff		<u>2,112,000</u>	<u>2,141,000</u>	<u>2,538,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000
J013	Junior Clerk	(BPS-11)	1	1	176,000
L001	Laboratory Assistant	(BPS-07)	3	3	456,000
C057	Chowkidar	(BPS-03)	2	2	253,000
L002	Laboratory Attendant	(BPS-03)	3	3	380,000
M010	Mali	(BPS-03)	1	1	127,000
N005	Naib Qasid	(BPS-03)	2	2	253,000
S162	Sweeper	(BPS-03)	2	2	253,000
A012	TOTAL ALLOWANCES		<u>9,578,000</u>	<u>9,848,000</u>	<u>9,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,576,000</u>	<u>9,846,000</u>	<u>9,846,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01202	House Rent Allowance		1,620,000	1,604,000	1,604,000
A01203	Conveyance Allowance		1,719,000	1,748,000	1,748,000
A01207	Washing Allowance		19,000	8,000	8,000
A01208	Dress Allowance		19,000	8,000	8,000
A0120D	Integrated Allowance		25,000	11,000	11,000
A01217	Medical Allowance		804,000	790,000	790,000
A0121T	Adhoc Relief Allowance 2013		219,000	349,000	349,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		153,000	230,000	230,000
A0122M	Adhoc Relief Allowance 2016		1,092,000	993,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017		1,485,000	1,559,000	1,559,000
A01238	Charge allowance		18,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,482,000	1,566,000	1,566,000
A0123P	Ad-hoc Relief Allowance 2019		862,000	902,000	902,000
A01270	Other		<u>53,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others		53,000	65,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>463,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>76,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	9,000	6,000
A03202	Telephone and Trunk Call		38,000	67,000	50,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>159,000</u>	<u>151,000</u>
A03303	Electricity		<u>113,000</u>	<u>156,000</u>	<u>150,000</u>
001	Electricity		113,000	156,000	150,000
A03304	Hot and Cold Weather Charges		1,000	3,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>143,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>128,000</u>	<u>50,000</u>
001	Travelling Allowance		38,000	128,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	15,000	5,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>85,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery		15,000	35,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		4,000	10,000	5,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan				
001	Machinery and Equipment		11,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	20,000	12,000
Govt. Girls Degree College No.3 D I Khan D.I Khan			28,781,000	25,945,000	31,172,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP5149	Govt. Degree College Barawal District District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,972,000</u>	<u>8,775,000</u>	<u>4,999,000</u>	
A011	TOTAL PAY	40	40	<u>458,000</u>	<u>4,332,000</u>	<u>556,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>402,000</u>	<u>3,423,000</u>	<u>486,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>402,000</u>	<u>3,423,000</u>	<u>486,000</u>
P070	Principal (BPS-19)	1	1	21,000		26,000
A130	Assistant Professor (BPS-18)	4	4	80,000		96,000
L028	Lecturer (BPS-17)	16	16	258,000		310,000
L033	Librarian (BPS-17)	1	1	16,000		20,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	16,000		20,000
A057	Assistant (BPS-16)	1	1	11,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>56,000</u>	<u>909,000</u>	<u>70,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>56,000</u>	<u>909,000</u>	<u>70,000</u>
S035	Senior Clerk (BPS-14)	1	1	8,000		10,000
J013	Junior Clerk (BPS-11)	1	1	6,000		8,000
L001	Laboratory Assistant (BPS-07)	3	3	13,000		16,000
C057	Chowkidar (BPS-03)	2	2	5,000		6,000
L002	Laboratory Attendant (BPS-03)	3	3	8,000		10,000
M010	Mali (BPS-03)	1	1	3,000		4,000
N005	Naib Qasid (BPS-03)	2	2	5,000		6,000
S162	Sweeper (BPS-03)	2	2	5,000		6,000
T049	Tubewell Operator (BPS-03)	1	1	3,000		4,000
A012	TOTAL ALLOWANCES			<u>2,514,000</u>	<u>4,443,000</u>	<u>4,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,513,000</u>	<u>4,242,000</u>	<u>4,242,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance			789,000	789,000
A01203	Conveyance Allowance			953,000	953,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			5,000	5,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance			341,000	341,000
A0121T	Adhoc Relief Allowance 2013			62,000	62,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000
A0122M	Adhoc Relief Allowance 2016			415,000	415,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	482,000	482,000
A01233	Unattractive Area Allowance			<u>294,000</u>	<u>294,000</u>
001	Unattractive Area Allowance				294,000
A01238	Charge allowance			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	482,000	482,000
A0123P	Ad-hoc Relief Allowance 2019			331,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>201,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>108,000</u>	<u>884,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>70,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		2,000	10,000	8,000
A03202	Telephone and Trunk Call			60,000	50,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>301,000</u>	<u>251,000</u>
A03303	Electricity		<u>75,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		75,000	300,000	250,000
A03304	Hot and Cold Weather Charges			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION			230,000	108,000
A03805	Travelling Allowance			200,000	100,000
001	Travelling Allowance				100,000
A03808	Conveyance Charges			30,000	8,000
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		31,000	283,000	114,000
A03901	Stationery		23,000	50,000	23,000
001	Stationery		23,000	50,000	23,000
A03902	Printing and Publication			10,000	10,000
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	1,000
A03907	Advertising & Publicity			150,000	50,000
001	Advertising and Publicity				50,000
A03970	Others		8,000	60,000	25,000
001	Others		8,000	60,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				41,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>21,000</u>
A13101	Machinery and Equipment				<u>21,000</u>
001	Machinery and Equipment				21,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt. Degree College Barawal District District Dir Upper			3,082,000	9,661,000	5,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,917,000</u>	<u>3,378,000</u>	<u>3,219,000</u>
A011	TOTAL PAY	40	40	<u>458,000</u>	<u>556,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>402,000</u>	<u>486,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>402,000</u>	<u>486,000</u>
P070	Principal (BPS-19)	1	1	21,000	26,000
A130	Assistant Professor (BPS-18)	4	4	80,000	96,000
L028	Lecturer (BPS-17)	16	16	258,000	310,000
L033	Librarian (BPS-17)	1	1	16,000	20,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	16,000	20,000
A057	Assistant (BPS-16)	1	1	11,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>56,000</u>	<u>70,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>56,000</u>	<u>70,000</u>
S035	Senior Clerk (BPS-14)	1	1	8,000	10,000
J013	Junior Clerk (BPS-11)	1	1	6,000	8,000
L001	Laboratory Assistant (BPS-07)	3	3	13,000	16,000
C057	Chowkidar (BPS-03)	2	2	5,000	6,000
L002	Laboratory Attendant (BPS-03)	3	3	8,000	10,000
M010	Mali (BPS-03)	1	1	3,000	4,000
N005	Naib Qasid (BPS-03)	2	2	5,000	6,000
S162	Sweeper (BPS-03)	2	2	5,000	6,000
T049	Tubewell Operator (BPS-03)	1	1	3,000	4,000
A012	TOTAL ALLOWANCES			<u>2,459,000</u>	<u>2,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,661,000</u>
A01202	House Rent Allowance				154,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01203	Conveyance Allowance			138,000	138,000
A01217	Medical Allowance			120,000	120,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			273,000	273,000
A0122M	Adhoc Relief Allowance 2016			250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	266,000	266,000
A0123G	Ad-hoc Relief Allowance-2018		1,191,000	1,191,000	1,191,000
A0123P	Ad-hoc Relief Allowance 2019			266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>453,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		15,000	15,000	30,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>38,000</u>	<u>250,000</u>
A03303	Electricity		<u>38,000</u>	<u>38,000</u>	<u>250,000</u>
001	Electricity		38,000	38,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>95,000</u>	<u>75,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		15,000	15,000	20,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>25,000</u>
001	Advertising and Publicity				25,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Others		5,000	5,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt.Degree College Gandaf Haripur			3,002,000	3,833,000	3,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,993,000</u>	<u>6,364,000</u>	<u>4,296,000</u>
A011	TOTAL PAY		<u>487,000</u>	<u>2,658,000</u>	<u>590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>434,000</u>	<u>1,717,000</u>	<u>524,000</u>
A01101	Total Basic Pay Of Officer		<u>434,000</u>	<u>1,717,000</u>	<u>524,000</u>
P070	Principal	(BPS-19)	1	1	21,000
A130	Assistant Professor	(BPS-18)	4	4	80,000
L028	Lecturer	(BPS-17)	18	18	290,000
L033	Librarian	(BPS-17)	1	1	16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	16,000
A057	Assistant	(BPS-16)	1	1	11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53,000</u>	<u>941,000</u>	<u>66,000</u>
A01151	Total Basic Pay Other Staff		<u>53,000</u>	<u>941,000</u>	<u>66,000</u>
S035	Senior Clerk	(BPS-14)	1	1	8,000
J013	Junior Clerk	(BPS-11)	1	1	6,000
L001	Laboratory Assistant	(BPS-07)	3	3	13,000
C057	Chowkidar	(BPS-03)	2	2	5,000
L002	Laboratory Attendant	(BPS-03)	3	3	8,000
M010	Mali	(BPS-03)	1	1	3,000
N005	Naib Qasid	(BPS-03)	2	2	5,000
S162	Sweeper	(BPS-03)	2	2	5,000
A012	TOTAL ALLOWANCES		<u>2,506,000</u>	<u>3,706,000</u>	<u>3,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,504,000</u>	<u>3,695,000</u>	<u>3,695,000</u>
A01202	House Rent Allowance			825,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01203	Conveyance Allowance			715,000	715,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			244,000	244,000
A0121T	Adhoc Relief Allowance 2013			64,000	64,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			292,000	292,000
A0122M	Adhoc Relief Allowance 2016			349,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	561,000	561,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	561,000	561,000
A0123P	Ad-hoc Relief Allowance 2019			68,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		1,000	10,000	10,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>477,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>2,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	1,000	5,000
A03202	Telephone and Trunk Call		2,000	1,000	45,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		30,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		30,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A039	TOTAL GENERAL		<u>32,000</u>	<u>75,000</u>	<u>70,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		23,000	40,000	30,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books		4,000	1,000	5,000
A03970	Others		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Others		5,000	4,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			3,091,000	6,841,000	4,797,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,905,000</u>
A011	TOTAL PAY		<u>36</u>		<u>12,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>		<u>9,292,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>9,292,000</u>
P082	Professor	(BPS-20)	1		520,000
A160	Associate Professor	(BPS-19)	3		1,479,000
A130	Assistant Professor	(BPS-18)	8		3,268,000
L028	Lecturer	(BPS-17)	6		3,296,000
L033	Librarian	(BPS-17)	1		200,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		351,000
A057	Assistant	(BPS-16)	1		178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>3,562,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>3,562,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1		340,000
S035	Senior Clerk	(BPS-14)	1		419,000
J013	Junior Clerk	(BPS-11)	1		274,000
S049	Senior Laboratory Assistant	(BPS-09)	1		329,000
L001	Laboratory Assistant	(BPS-07)	1		327,000
C057	Chowkidar	(BPS-03)	2		488,000
L002	Laboratory Attendant	(BPS-03)	3		598,000
M010	Mali	(BPS-03)	1		125,000
N005	Naib Qasid	(BPS-03)	2		390,000
S162	Sweeper	(BPS-03)	2		272,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A012	TOTAL ALLOWANCES				<u>7,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,049,000</u>
A01202	House Rent Allowance				952,000
A01203	Conveyance Allowance				991,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				19,000
A01217	Medical Allowance				539,000
A0121T	Adhoc Relief Allowance 2013				155,000
A01224	Entertainment Allowance				15,000
A0122C	Adhoc Relief Allowance - 2015				106,000
A0122M	Adhoc Relief Allowance 2016				692,000
A0122Y	Ad-hoc Relief Allowance 2017				975,000
A01233	Unattractive Area Allowance				<u>284,000</u>
001	Unattractive Area Allowance				284,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				975,000
A0123P	Ad-hoc Relief Allowance 2019				657,000
A01250	Incentive Allowance				<u>641,000</u>
001	Incentive Allowance				641,000
A01270	Other				<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
A033	TOTAL UTILITIES				
					<u>101,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>150,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A039	TOTAL GENERAL				
					<u>38,000</u>
A03901	Stationery				<u>23,000</u>
001	Stationery				23,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KO4083	Government College Kohistan Lower				
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Government College Kohistan Lower					20,270,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT5183	Govt.Girls Degree College Bili Tang Koha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		489,000	489,000	592,000	
A011	TOTAL PAY		487,000	487,000	590,000	
A011-1	TOTAL PAY OF OFFICERS		434,000	434,000	524,000	
A01101	Total Basic Pay Of Officer		434,000	434,000	524,000	
P070	Principal	(BPS-19)	1	1	21,000	26,000
A130	Assistant Professor	(BPS-18)	4	4	80,000	96,000
L028	Lecturer	(BPS-17)	18	18	290,000	348,000
L033	Librarian	(BPS-17)	1	1	16,000	20,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	16,000	20,000
A057	Assistant	(BPS-16)	1	1	11,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		53,000	53,000	66,000	
A01151	Total Basic Pay Other Staff		53,000	53,000	66,000	
S035	Senior Clerk	(BPS-14)	1	1	8,000	10,000
J013	Junior Clerk	(BPS-11)	1	1	6,000	8,000
L001	Laboratory Assistant	(BPS-07)	3	3	13,000	16,000
C057	Chowkidar	(BPS-03)	2	2	5,000	6,000
L002	Laboratory Attendant	(BPS-03)	3	3	8,000	10,000
M010	Mali	(BPS-03)	1	1	3,000	4,000
N005	Naib Qasid	(BPS-03)	2	2	5,000	6,000
S162	Sweeper	(BPS-03)	2	2	5,000	6,000
A012	TOTAL ALLOWANCES		2,000	2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>114,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>151,000</u>
A03303	Electricity		<u>38,000</u>	<u>38,000</u>	<u>150,000</u>
001	Electricity		38,000	38,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Travelling Allowance		19,000	19,000	19,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>29,000</u>	<u>39,000</u>
A03901	Stationery		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Stationery		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Others		6,000	6,000	15,000
Govt.Girls Degree College Bili Tang Koha			603,000	603,000	828,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4361	Govt.Girls Degree College Oghi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,008,000</u>	<u>10,652,000</u>	<u>5,039,000</u>	
A011	TOTAL PAY	41	41	<u>487,000</u>	<u>6,204,000</u>	<u>590,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>434,000</u>	<u>5,033,000</u>	<u>524,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>434,000</u>	<u>5,033,000</u>	<u>524,000</u>
P070	Principal (BPS-19)	1	1	21,000		26,000
A130	Assistant Professor (BPS-18)	4	4	80,000		96,000
L028	Lecturer (BPS-17)	18	18	290,000		348,000
L033	Librarian (BPS-17)	1	1	16,000		20,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	16,000		20,000
A057	Assistant (BPS-16)	1	1	11,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>53,000</u>	<u>1,171,000</u>	<u>66,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>53,000</u>	<u>1,171,000</u>	<u>66,000</u>
S035	Senior Clerk (BPS-14)	1	1	8,000		10,000
J013	Junior Clerk (BPS-11)	1	1	6,000		8,000
L001	Laboratory Assistant (BPS-07)	3	3	13,000		16,000
C057	Chowkidar (BPS-03)	2	2	5,000		6,000
L002	Laboratory Attendant (BPS-03)	3	3	8,000		10,000
M010	Mali (BPS-03)	1	1	3,000		4,000
N005	Naib Qasid (BPS-03)	2	2	5,000		6,000
S162	Sweeper (BPS-03)	2	2	5,000		6,000
A012	TOTAL ALLOWANCES			<u>2,521,000</u>	<u>4,448,000</u>	<u>4,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,519,000</u>	<u>4,447,000</u>	<u>4,447,000</u>
A01202	House Rent Allowance				912,000	912,000
A01203	Conveyance Allowance				912,000	912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			480,000	480,000
A01224	Entertainment Allowance			5,000	5,000
A0122M	Adhoc Relief Allowance 2016			519,000	519,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	619,000	619,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		1,253,000	619,000	619,000
A0123P	Ad-hoc Relief Allowance 2019			374,000	374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>270,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>6,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	1,000	4,000
A03202	Telephone and Trunk Call		15,000	5,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>151,000</u>	<u>201,000</u>
A03303	Electricity		<u>30,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		30,000	150,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>88,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others		<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		5,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt.Girls Degree College Oghi Mansehra			3,082,000	10,923,000	5,446,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Manshehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,641,000</u>
A011	TOTAL PAY	41			<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>9,341,000</u>
A01101	Total Basic Pay Of Officer	26			<u>9,341,000</u>
A130	Assistant Professor (BPS-19)	4			1,841,000
P070	Principal (BPS-19)	1			711,000
D774	Director Physical Education (BPS-17)	1			365,000
L028	Lecturer (BPS-17)	18			5,832,000
L033	Librarian (BPS-17)	1			365,000
A057	Assistant (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>1,885,000</u>
A01151	Total Basic Pay Other Staff	15			<u>1,885,000</u>
S035	Senior Clerk (BPS-14)	1			183,000
J013	Junior Clerk (BPS-11)	1			151,000
L001	Laboratory Assistant (BPS-07)	3			396,000
C057	Chowkidar (BPS-03)	2			231,000
L002	Laboratory Attendant (BPS-03)	3			346,000
M010	Mali (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	2			231,000
S162	Sweeper (BPS-03)	2			231,000
A012	TOTAL ALLOWANCES				<u>8,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,415,000</u>
A01202	House Rent Allowance				1,657,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Manshehra				
A01203	Conveyance Allowance				1,856,000
A01217	Medical Allowance				841,000
A0122M	Adhoc Relief Allowance 2016				1,132,000
A0122Y	Ad-hoc Relief Allowance 2017				1,132,000
A0123G	Ad-hoc Relief Allowance-2018				1,132,000
A0123P	Ad-hoc Relief Allowance 2019				665,000
A03	TOTAL OPERATING EXPENSES				
					<u>553,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				
					<u>302,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>151,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				
					<u>55,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra				
001	Advertising and Publicity				1,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
					<u>20,198,000</u>
	Govt.Girls Degree College Attar-Shisha Mansehra				20,198,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA5338	Govt. Girls Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,528,000</u>	<u>9,167,000</u>	<u>16,701,000</u>	
A011	TOTAL PAY	42	42	<u>12,065,000</u>	<u>5,640,000</u>	<u>13,174,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,067,000</u>	<u>5,268,000</u>	<u>10,771,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,067,000</u>	<u>5,268,000</u>	<u>10,771,000</u>
P070	Principal (BPS-19)	1	1	711,000		854,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000		2,210,000
L028	Lecturer (BPS-17)	18	18	6,560,000		6,560,000
L033	Librarian (BPS-17)	1	1	364,000		437,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		437,000
A057	Assistant (BPS-16)	1	1	227,000		273,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,998,000</u>	<u>372,000</u>	<u>2,403,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,998,000</u>	<u>372,000</u>	<u>2,403,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		219,000
J013	Junior Clerk (BPS-11)	1	1	151,000		182,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		476,000
C057	Chowkidar (BPS-03)	2	2	231,000		278,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000		416,000
M010	Mali (BPS-03)	1	1	115,000		138,000
N005	Naib Qasid (BPS-03)	2	2	231,000		278,000
S162	Sweeper (BPS-03)	2	2	231,000		278,000
T049	Tubewell Operator (BPS-03)	1	1	115,000		138,000
A012	TOTAL ALLOWANCES			<u>4,463,000</u>	<u>3,527,000</u>	<u>3,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,463,000</u>	<u>3,527,000</u>	<u>3,527,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01202	House Rent Allowance		1,181,000	601,000	601,000
A01203	Conveyance Allowance		1,933,000	614,000	614,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		16,000	16,000	16,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		91,000	254,000	254,000
A0121T	Adhoc Relief Allowance 2013			73,000	73,000
A01224	Entertainment Allowance		6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000
A0122M	Adhoc Relief Allowance 2016			382,000	382,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			564,000	564,000
A01238	Charge allowance		4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,205,000	564,000	564,000
A0123P	Ad-hoc Relief Allowance 2019			301,000	301,000
A01270	Other			<u>43,000</u>	<u>43,000</u>
001	Others				43,000
A03	TOTAL OPERATING EXPENSES		<u>335,000</u>	<u>803,000</u>	<u>485,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>468,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt. Girls Degree College Balakot Mansehra			16,863,000	9,970,000	17,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>460,000</u>	<u>460,000</u>	<u>558,000</u>
A011	TOTAL PAY	40	40	<u>458,000</u>	<u>556,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>402,000</u>	<u>486,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>402,000</u>	<u>486,000</u>
P070	Principal (BPS-19)	1	1	21,000	26,000
A130	Assistant Professor (BPS-18)	4	4	80,000	96,000
L028	Lecturer (BPS-17)	16	16	258,000	310,000
L033	Librarian (BPS-17)	1	1	16,000	20,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	16,000	20,000
A057	Assistant (BPS-16)	1	1	11,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>56,000</u>	<u>70,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>56,000</u>	<u>70,000</u>
S035	Senior Clerk (BPS-14)	1	1	8,000	10,000
J013	Junior Clerk (BPS-11)	1	1	6,000	8,000
L001	Laboratory Assistant (BPS-07)	3	3	13,000	16,000
C057	Chowkidar (BPS-03)	2	2	5,000	6,000
L002	Laboratory Attendant (BPS-03)	3	3	8,000	10,000
M010	Mali (BPS-03)	1	1	3,000	4,000
N005	Naib Qasid (BPS-03)	2	2	5,000	6,000
S162	Sweeper (BPS-03)	2	2	5,000	6,000
T049	Tubewell Operator (BPS-03)	1	1	3,000	4,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>106,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		15,000	15,000	30,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>39,000</u>	<u>151,000</u>
A03303	Electricity		<u>38,000</u>	<u>38,000</u>	<u>150,000</u>
001	Electricity		38,000	38,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001	Travelling Allowance		19,000	19,000	50,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	4,000	8,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		15,000	15,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Others		5,000	5,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>16,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Govt.Degree College Kot Malakand			586,000	586,000	878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,744,000</u>	<u>23,486,000</u>	<u>26,423,000</u>
A011	TOTAL PAY	46	46	<u>15,367,000</u>	<u>16,881,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,035,000</u>	<u>14,076,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>13,035,000</u>	<u>14,076,000</u>
P082	Professor (BPS-20)	1	1	915,000	1,098,000
A160	Associate Professor (BPS-19)	2	2	544,000	653,000
A130	Assistant Professor (BPS-18)	9	9	2,451,000	2,942,000
L028	Lecturer (BPS-17)	9	9	7,842,000	7,842,000
L033	Librarian (BPS-17)	1	1	488,000	586,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	586,000
A057	Assistant (BPS-16)	1	1	307,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,332,000</u>	<u>2,805,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,332,000</u>	<u>2,805,000</u>
S035	Senior Clerk (BPS-14)	1	1	139,000	167,000
J013	Junior Clerk (BPS-11)	1	1	133,000	160,000
P022	Pesh Imam (BPS-09)	1	1	124,000	149,000
L001	Laboratory Assistant (BPS-07)	3	3	344,000	413,000
B013	Bearer (BPS-03)	1	1	97,000	117,000
C057	Chowkidar (BPS-03)	3	3	291,000	350,000
C095	Cook (BPS-03)	1	1	97,000	117,000
L002	Laboratory Attendant (BPS-03)	3	3	331,000	398,000
M010	Mali (BPS-03)	1	1	97,000	117,000
N005	Naib Qasid (BPS-03)	3	3	291,000	350,000
S162	Sweeper (BPS-03)	3	3	291,000	350,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD5151	Govt. Degree College Badraga District Malakand						
T049	Tubewell Operator	(BPS-03)	1	1	97,000	117,000	
A012	TOTAL ALLOWANCES		<u>10,377,000</u>			<u>9,542,000</u>	<u>9,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,376,000</u>			<u>9,541,000</u>	<u>9,541,000</u>
A01202	House Rent Allowance		1,449,000	1,374,000	1,374,000		
A01203	Conveyance Allowance		1,492,000	1,491,000	1,491,000		
A01207	Washing Allowance		12,000	13,000	13,000		
A01208	Dress Allowance		8,000	11,000	11,000		
A0120D	Integrated Allowance		8,000	11,000	11,000		
A01216	Qualification Allowance			30,000	30,000		
A01217	Medical Allowance		804,000	773,000	773,000		
A0121T	Adhoc Relief Allowance 2013		243,000	229,000	229,000		
A01224	Entertainment Allowance		6,000	6,000	6,000		
A0122C	Adhoc Relief Allowance - 2015		170,000	160,000	160,000		
A0122M	Adhoc Relief Allowance 2016		1,073,000	1,003,000	1,003,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			57,000	57,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,435,000	1,415,000	1,415,000		
A01233	Unattractive Area Allowance		<u>1,350,000</u>	<u>662,000</u>	<u>662,000</u>		
001	Unattractive Area Allowance		675,000	662,000	662,000		
A01238	Charge allowance		7,000	4,000	4,000		
A0123G	Ad-hoc Relief Allowance-2018		1,435,000	1,415,000	1,415,000		
A0123P	Ad-hoc Relief Allowance 2019		854,000	857,000	857,000		
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
001	Others		30,000	30,000	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Medical Charges		1,000	1,000	1,000		
A03	TOTAL OPERATING EXPENSES		<u>311,000</u>			<u>829,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>			<u>91,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A03202	Telephone and Trunk Call		60,000	87,000	60,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>446,000</u>	<u>388,000</u>
A03303	Electricity		<u>105,000</u>	<u>387,000</u>	<u>387,000</u>
001	Electricity		105,000	387,000	387,000
A03304	Hot and Cold Weather Charges		1,000	59,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>197,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>191,000</u>	<u>92,000</u>
001	Travelling Allowance		98,000	191,000	92,000
A03808	Conveyance Charges			<u>6,000</u>	<u>8,000</u>
001	Conveyance Charges			6,000	8,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>95,000</u>	<u>87,000</u>
A03901	Stationery		<u>30,000</u>	<u>37,000</u>	<u>30,000</u>
001	Stationery		30,000	37,000	30,000
A03902	Printing and Publication			<u>27,000</u>	<u>27,000</u>
001	Printing and publication			27,000	27,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03970	Others		<u>8,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		8,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,443,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
Govt. Degree College Badraga District Malakand			26,077,000	25,789,000	27,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,252,000</u>	<u>27,299,000</u>	<u>32,612,000</u>
A011	TOTAL PAY	42	42	<u>19,948,000</u>	<u>16,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,832,000</u>	<u>14,663,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,832,000</u>	<u>14,663,000</u>
P082	Professor (BPS-20)	1	1	972,000	1,167,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	2,601,000	3,122,000
L028	Lecturer (BPS-17)	8	8	9,344,000	9,344,000
L033	Librarian (BPS-17)	1	1	518,000	622,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	518,000	622,000
A057	Assistant (BPS-16)	1	1	326,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,116,000</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,116,000</u>	<u>2,100,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000	243,000
J013	Junior Clerk (BPS-11)	1	1	165,000	198,000
L001	Laboratory Assistant (BPS-07)	3	3	425,000	510,000
C057	Chowkidar (BPS-03)	2	2	241,000	290,000
L002	Laboratory Attendant (BPS-03)	3	3	361,000	434,000
M010	Mali (BPS-03)	1	1	120,000	144,000
N005	Naib Qasid (BPS-03)	2	2	241,000	290,000
S162	Sweeper (BPS-03)	2	2	241,000	290,000
T049	Tubewell Operator (BPS-03)	1	1	120,000	144,000
A012	TOTAL ALLOWANCES			<u>10,304,000</u>	<u>10,536,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti				
	District Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,303,000</u>	<u>10,535,000</u>	<u>10,535,000</u>
A01202	House Rent Allowance		1,739,000	1,769,000	1,769,000
A01203	Conveyance Allowance		1,865,000	1,854,000	1,854,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		857,000	845,000	845,000
A0121T	Adhoc Relief Allowance 2013		248,000	247,000	247,000
A01224	Entertainment Allowance		5,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		168,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016		1,169,000	1,152,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017		1,590,000	1,676,000	1,676,000
A01238	Charge allowance			13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		1,588,000	1,676,000	1,676,000
A0123P	Ad-hoc Relief Allowance 2019		917,000	968,000	968,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>1,062,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		2,000	8,000	8,000
A03202	Telephone and Trunk Call		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>515,000</u>	<u>601,000</u>
A03303	Electricity		<u>113,000</u>	<u>510,000</u>	<u>600,000</u>
001	Electricity		113,000	510,000	600,000
A03304	Hot and Cold Weather Charges		1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A036	TOTAL MOTOR VEHICLES		10,000	180,000	20,000
A03603	Registration		10,000	180,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		121,000	196,000	73,000
A03805	Travelling Allowance		113,000	166,000	65,000
001	Travelling Allowance		113,000	166,000	65,000
A03808	Conveyance Charges		8,000	30,000	8,000
001	Conveyance Charges		8,000	30,000	8,000
A039	TOTAL GENERAL		56,000	140,000	85,000
A03901	Stationery		26,000	60,000	35,000
001	Stationery		26,000	60,000	35,000
A03902	Printing and Publication		15,000	20,000	20,000
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		10,000	50,000	25,000
001	Others		10,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	60,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Govt Girls Degree College Par Hoti District Mardan			30,610,000	28,423,000	34,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,802,000</u>	<u>21,321,000</u>	<u>22,931,000</u>
A011	TOTAL PAY	41	41	<u>13,461,000</u>	<u>14,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,946,000</u>	<u>14,037,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,946,000</u>	<u>14,037,000</u>
P082	Professor (BPS-20)	1	1	792,000	951,000
A160	Associate Professor (BPS-19)	5	5	1,484,000	1,781,000
A130	Assistant Professor (BPS-18)	9	9	2,103,000	2,524,000
L028	Lecturer (BPS-17)	8	8	7,507,000	7,507,000
L033	Librarian (BPS-17)	1	1	417,000	501,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	417,000	501,000
A057	Assistant (BPS-16)	1	1	226,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>515,000</u>	<u>623,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>515,000</u>	<u>623,000</u>
S035	Senior Clerk (BPS-14)	1	1	54,000	65,000
J013	Junior Clerk (BPS-11)	1	1	44,000	53,000
L001	Laboratory Assistant (BPS-07)	3	3	112,000	135,000
C057	Chowkidar (BPS-03)	2	2	61,000	74,000
L002	Laboratory Attendant (BPS-03)	3	3	91,000	110,000
M010	Mali (BPS-03)	1	1	31,000	38,000
N005	Naib Qasid (BPS-03)	2	2	61,000	74,000
S162	Sweeper (BPS-03)	2	2	61,000	74,000
A012	TOTAL ALLOWANCES			<u>7,341,000</u>	<u>8,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,339,000</u>	<u>8,269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01202	House Rent Allowance		1,416,000	1,496,000	1,496,000
A01203	Conveyance Allowance		1,302,000	1,592,000	1,592,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A01217	Medical Allowance		589,000	627,000	627,000
A0121T	Adhoc Relief Allowance 2013		103,000	122,000	122,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		76,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016		859,000	916,000	916,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,148,000	1,305,000	1,305,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,148,000	1,305,000	1,305,000
A0123P	Ad-hoc Relief Allowance 2019		623,000	706,000	706,000
A01270	Other		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		40,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>244,000</u>	<u>851,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>2,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		15,000	1,000	35,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>82,000</u>	<u>251,000</u>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>250,000</u>
001	Electricity		75,000	75,000	250,000
A03304	Hot and Cold Weather Charges		1,000	7,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A036	TOTAL MOTOR VEHICLES			230,000	120,000
A03603	Registration			230,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		103,000	313,000	88,000
A03805	Travelling Allowance		100,000	300,000	80,000
001	Travelling Allowance		100,000	300,000	80,000
A03808	Conveyance Charges		3,000	13,000	8,000
001	Conveyance Charges		3,000	13,000	8,000
A039	TOTAL GENERAL		45,000	224,000	101,000
A03901	Stationery		26,000	76,000	26,000
001	Stationery		26,000	76,000	26,000
A03902	Printing and Publication		6,000	16,000	15,000
001	Printing and publication		6,000	16,000	15,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity			72,000	30,000
001	Advertising and Publicity			72,000	30,000
A03970	Others		8,000	45,000	25,000
001	Others		8,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera				
A09	TOTAL PHYSICAL ASSETS			<u>845,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>845,000</u>	<u>1,000</u>
A09501	Transport			<u>845,000</u>	<u>1,000</u>
001	Transport			845,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>80,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>26,000</u>
001	Machinery and Equipment				26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		10,000	40,000	25,000
Govt. Girls Degree College Tarkha Nowshe District Nowshera			21,068,000	23,099,000	23,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,405,000</u>	<u>24,753,000</u>	<u>22,628,000</u>
A011	TOTAL PAY		<u>11,687,000</u>	<u>15,143,000</u>	<u>13,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,285,000</u>	<u>12,258,000</u>	<u>12,532,000</u>
A01101	Total Basic Pay Of Officer		<u>11,285,000</u>	<u>12,258,000</u>	<u>12,532,000</u>
P082	Professor	(BPS-20)	1	1	638,000
A160	Associate Professor	(BPS-19)	5	5	4,264,000
A130	Assistant Professor	(BPS-18)	9	9	1,703,000
L028	Lecturer	(BPS-17)	8	8	5,067,000
L033	Librarian	(BPS-17)	1	1	338,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	338,000
A057	Assistant	(BPS-16)	1	1	184,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>402,000</u>	<u>2,885,000</u>	<u>486,000</u>
A01151	Total Basic Pay Other Staff		<u>402,000</u>	<u>2,885,000</u>	<u>486,000</u>
S035	Senior Clerk	(BPS-14)	1	1	52,000
J013	Junior Clerk	(BPS-11)	1	1	42,000
L001	Laboratory Assistant	(BPS-07)	3	3	106,000
C057	Chowkidar	(BPS-03)	2	2	57,000
L002	Laboratory Attendant	(BPS-03)	3	3	86,000
M010	Mali	(BPS-03)	1	1	29,000
N005	Naib Qasid	(BPS-03)	2	2	57,000
S162	Sweeper	(BPS-03)	2	2	57,000
A012	TOTAL ALLOWANCES		<u>4,718,000</u>	<u>9,610,000</u>	<u>9,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,716,000</u>	<u>9,608,000</u>	<u>9,608,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01202	House Rent Allowance		853,000	1,657,000	1,657,000
A01203	Conveyance Allowance		751,000	1,716,000	1,716,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance		362,000	888,000	888,000
A0121T	Adhoc Relief Allowance 2013		98,000	137,000	137,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		67,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016		562,000	1,077,000	1,077,000
A0122N	Special Conveyance Allowance to Disbalded Employees		16,000	16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		765,000	1,501,000	1,501,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		765,000	1,501,000	1,501,000
A0123P	Ad-hoc Relief Allowance 2019		414,000	920,000	920,000
A01270	Other		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		50,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>1,567,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>55,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		15,000	50,000	35,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03303	Electricity		<u>75,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Electricity		75,000	1,000,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		23,000	410,000	58,000
A03805	Travelling Allowance		19,000	400,000	50,000
001	Travelling Allowance		19,000	400,000	50,000
A03808	Conveyance Charges		4,000	10,000	8,000
001	Conveyance Charges		4,000	10,000	8,000
A039	TOTAL GENERAL		54,000	102,000	71,000
A03901	Stationery		26,000	40,000	26,000
001	Stationery		26,000	40,000	26,000
A03902	Printing and Publication		15,000	7,000	15,000
001	Printing and publication		15,000	7,000	15,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		8,000	45,000	25,000
001	Others		8,000	45,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	40,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	16,000
A13101	Machinery and Equipment		10,000	20,000	16,000
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	15,000
A13201	Furniture and Fixture		10,000	20,000	15,000
Govt. Girls Degree College Jalojai Nowsh District Nowshera			16,596,000	26,360,000	23,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,048,000</u>	<u>33,407,000</u>	<u>37,386,000</u>
A011	TOTAL PAY	41	41	<u>21,822,000</u>	<u>24,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>19,700,000</u>	<u>21,622,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>19,700,000</u>	<u>21,622,000</u>
P082	Professor (BPS-20)	2	2	1,051,000	1,262,000
A160	Associate Professor (BPS-19)	6	6	4,263,000	5,116,000
A130	Assistant Professor (BPS-18)	8	8	2,812,000	3,375,000
L028	Lecturer (BPS-17)	7	7	10,101,000	10,101,000
L033	Librarian (BPS-17)	1	1	560,000	672,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	560,000	672,000
A057	Assistant (BPS-16)	1	1	353,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,122,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,122,000</u>	<u>2,550,000</u>
S035	Senior Clerk (BPS-14)	1	1	214,000	257,000
J013	Junior Clerk (BPS-11)	1	1	175,000	210,000
L001	Laboratory Assistant (BPS-07)	3	3	452,000	543,000
C057	Chowkidar (BPS-03)	2	2	256,000	308,000
L002	Laboratory Attendant (BPS-03)	3	3	384,000	461,000
M010	Mali (BPS-03)	1	1	129,000	155,000
N005	Naib Qasid (BPS-03)	2	2	256,000	308,000
S162	Sweeper (BPS-03)	2	2	256,000	308,000
A012	TOTAL ALLOWANCES			<u>11,226,000</u>	<u>13,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,225,000</u>	<u>13,213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A01201	Senior Post Allowance			6,000	6,000
A01202	House Rent Allowance		2,497,000	2,752,000	2,752,000
A01203	Conveyance Allowance		1,450,000	1,929,000	1,929,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance			98,000	98,000
A01217	Medical Allowance		835,000	944,000	944,000
A0121T	Adhoc Relief Allowance 2013		346,000	418,000	418,000
A01224	Entertainment Allowance		6,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		238,000	262,000	262,000
A0122M	Adhoc Relief Allowance 2016		1,255,000	1,417,000	1,417,000
A0122Y	Ad-hoc Relief Allowance 2017		1,706,000	2,020,000	2,020,000
A01238	Charge allowance		7,000	22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		1,707,000	2,011,000	2,011,000
A0123P	Ad-hoc Relief Allowance 2019		968,000	1,128,000	1,128,000
A01270	Other		<u>181,000</u>	<u>163,000</u>	<u>163,000</u>
001	Others		181,000	163,000	163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>842,000</u>	<u>1,601,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>118,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		60,000	113,000	70,000
A033	TOTAL UTILITIES		<u>661,000</u>	<u>844,000</u>	<u>913,000</u>
A03301	Gas		98,000	195,000	150,000
A03302	Water		300,000	263,000	263,000
A03303	Electricity		<u>263,000</u>	<u>386,000</u>	<u>500,000</u>
001	Electricity		263,000	386,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>323,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>28,000</u>	<u>300,000</u>	<u>20,000</u>
001	Travelling Allowance		28,000	300,000	20,000
A03808	Conveyance Charges		<u>19,000</u>	<u>23,000</u>	<u>19,000</u>
001	Conveyance Charges		19,000	23,000	19,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>316,000</u>	<u>148,000</u>
A03901	Stationery		<u>38,000</u>	<u>80,000</u>	<u>38,000</u>
001	Stationery		38,000	80,000	38,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		15,000	30,000	15,000
A03905	Newspapers Periodicals and Books		5,000	21,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity			<u>170,000</u>	<u>75,000</u>
001	Advertising and Publicity				75,000
A03970	Others		<u>10,000</u>	<u>14,000</u>	<u>14,000</u>
001	Others		10,000	14,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			33,938,000	36,654,000	38,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,547,000</u>	<u>39,583,000</u>	<u>37,045,000</u>
A011	TOTAL PAY		<u>22,094,000</u>	<u>18,896,000</u>	<u>24,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,527,000</u>	<u>16,357,000</u>	<u>21,436,000</u>
A01101	Total Basic Pay Of Officer		<u>19,527,000</u>	<u>16,357,000</u>	<u>21,436,000</u>
P082	Professor	(BPS-20)	2	2	1,039,000
A160	Associate Professor	(BPS-19)	6	6	4,263,000
A130	Assistant Professor	(BPS-18)	8	8	2,780,000
L028	Lecturer	(BPS-17)	7	7	9,988,000
L033	Librarian	(BPS-17)	1	1	554,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	554,000
A057	Assistant	(BPS-16)	1	1	349,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,567,000</u>	<u>2,539,000</u>	<u>3,083,000</u>
A01151	Total Basic Pay Other Staff		<u>2,567,000</u>	<u>2,539,000</u>	<u>3,083,000</u>
S035	Senior Clerk	(BPS-14)	1	1	259,000
J013	Junior Clerk	(BPS-11)	1	1	211,000
L001	Laboratory Assistant	(BPS-07)	3	3	546,000
C057	Chowkidar	(BPS-03)	2	2	310,000
L002	Laboratory Attendant	(BPS-03)	3	3	465,000
M010	Mali	(BPS-03)	1	1	156,000
N005	Naib Qasid	(BPS-03)	2	2	310,000
S162	Sweeper	(BPS-03)	2	2	310,000
A012	TOTAL ALLOWANCES		<u>11,453,000</u>	<u>20,687,000</u>	<u>12,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,452,000</u>	<u>20,686,000</u>	<u>12,525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01202	House Rent Allowance		2,486,000	2,618,000	2,618,000
A01203	Conveyance Allowance		1,553,000	1,922,000	1,922,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		91,000	91,000	91,000
A01217	Medical Allowance		862,000	9,023,000	862,000
A0121T	Adhoc Relief Allowance 2013		343,000	293,000	293,000
A01224	Entertainment Allowance		6,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015		237,000	709,000	709,000
A0122M	Adhoc Relief Allowance 2016		1,277,000	1,531,000	1,531,000
A0122N	Special Conveyance Allowance to Disabled Employees		32,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,748,000	1,555,000	1,555,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,734,000	1,518,000	1,518,000
A0123P	Ad-hoc Relief Allowance 2019		1,006,000	1,099,000	1,099,000
A01270	Other		<u>48,000</u>	<u>189,000</u>	<u>189,000</u>
001	Others		48,000	189,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>321,000</u>	<u>540,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>87,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		45,000	82,000	58,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>310,000</u>	<u>367,000</u>
A03301	Gas		75,000	103,000	66,000
A03303	Electricity		<u>113,000</u>	<u>204,000</u>	<u>300,000</u>
001	Electricity		113,000	204,000	300,000
A03304	Hot and Cold Weather Charges			3,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		8,000	22,000	15,000
A03808	Conveyance Charges		8,000	22,000	15,000
001	Conveyance Charges		8,000	22,000	15,000
A039	TOTAL GENERAL		75,000	121,000	86,000
A03901	Stationery		30,000	50,000	30,000
001	Stationery		30,000	50,000	30,000
A03902	Printing and Publication		30,000	30,000	30,000
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	11,000	6,000
A03970	Others		10,000	30,000	20,000
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	78,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	39,000	20,000
A13101	Machinery and Equipment		19,000	39,000	20,000
001	Machinery and Equipment		19,000	39,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>39,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	39,000	19,000
	Govt Girls Degree College Dabgari District Peshawar		33,908,000	40,203,000	37,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,108,000</u>	<u>28,440,000</u>	<u>33,847,000</u>
A011	TOTAL PAY		<u>20,940,000</u>	<u>17,715,000</u>	<u>23,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,934,000</u>	<u>15,759,000</u>	<u>20,711,000</u>
A01101	Total Basic Pay Of Officer		<u>18,934,000</u>	<u>15,759,000</u>	<u>20,711,000</u>
P082	Professor	(BPS-20)	1	1	1,047,000
A160	Associate Professor	(BPS-19)	5	5	3,553,000
A130	Assistant Professor	(BPS-18)	9	9	2,802,000
L028	Lecturer	(BPS-17)	8	8	10,065,000
L033	Librarian	(BPS-17)	1	1	558,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	558,000
A057	Assistant	(BPS-16)	1	1	351,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,006,000</u>	<u>1,956,000</u>	<u>2,411,000</u>
A01151	Total Basic Pay Other Staff		<u>2,006,000</u>	<u>1,956,000</u>	<u>2,411,000</u>
S035	Senior Clerk	(BPS-14)	1	1	203,000
J013	Junior Clerk	(BPS-11)	1	1	165,000
L001	Laboratory Assistant	(BPS-07)	3	3	427,000
C057	Chowkidar	(BPS-03)	2	2	242,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000
M010	Mali	(BPS-03)	1	1	122,000
N005	Naib Qasid	(BPS-03)	2	2	242,000
S162	Sweeper	(BPS-03)	2	2	242,000
A012	TOTAL ALLOWANCES		<u>10,168,000</u>	<u>10,725,000</u>	<u>10,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,167,000</u>	<u>10,675,000</u>	<u>10,675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01202	House Rent Allowance		1,797,000	1,780,000	1,780,000
A01203	Conveyance Allowance		1,386,000	1,782,000	1,782,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A01217	Medical Allowance		841,000	834,000	834,000
A0121T	Adhoc Relief Allowance 2013		320,000	304,000	304,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		216,000	214,000	214,000
A0122M	Adhoc Relief Allowance 2016		1,207,000	1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017		1,690,000	1,776,000	1,776,000
A01238	Charge allowance		4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,690,000	1,772,000	1,772,000
A0123P	Ad-hoc Relief Allowance 2019		958,000	1,003,000	1,003,000
A01270	Other		<u>30,000</u>	<u>27,000</u>	<u>27,000</u>
001	Others		30,000	27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		1,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>1,031,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>136,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	9,000	5,000
A03202	Telephone and Trunk Call		30,000	127,000	40,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>162,000</u>	<u>246,000</u>
A03301	Gas		22,000	50,000	45,000
A03303	Electricity		<u>53,000</u>	<u>111,000</u>	<u>200,000</u>
001	Electricity		53,000	111,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		46,000	430,000	41,000
A03805	Travelling Allowance		23,000	400,000	23,000
001	Travelling Allowance		23,000	400,000	23,000
A03808	Conveyance Charges		23,000	30,000	18,000
001	Conveyance Charges		23,000	30,000	18,000
A039	TOTAL GENERAL		37,000	303,000	131,000
A03901	Stationery		23,000	60,000	30,000
001	Stationery		23,000	60,000	30,000
A03902	Printing and Publication			40,000	20,000
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		5,000	13,000	6,000
A03907	Advertising & Publicity			100,000	50,000
001	Advertising and Publicity				50,000
A03970	Others		9,000	90,000	25,000
001	Others		9,000	90,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		33,000	120,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>70,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>70,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	70,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	50,000	15,000
Govt Girls Degree College Nahaqi District Peshawar			31,334,000	29,593,000	34,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,919,000</u>	<u>14,628,000</u>	<u>15,325,000</u>
A011	TOTAL PAY	39	39	<u>8,152,000</u>	<u>9,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,525,000</u>	<u>9,032,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,525,000</u>	<u>9,032,000</u>
P082	Professor (BPS-20)	1	1	420,000	504,000
A160	Associate Professor (BPS-19)	5	5	1,829,000	2,195,000
A130	Assistant Professor (BPS-18)	8	8	1,128,000	1,354,000
L028	Lecturer (BPS-17)	7	7	3,580,000	4,296,000
L033	Librarian (BPS-17)	1	1	223,000	268,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	223,000	268,000
A057	Assistant (BPS-16)	1	1	122,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>627,000</u>	<u>756,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>627,000</u>	<u>756,000</u>
S035	Senior Clerk (BPS-14)	1	1	66,000	80,000
J013	Junior Clerk (BPS-11)	1	1	54,000	65,000
L001	Laboratory Assistant (BPS-07)	3	3	136,000	164,000
C057	Chowkidar (BPS-03)	2	2	74,000	89,000
L002	Laboratory Attendant (BPS-03)	3	3	112,000	135,000
M010	Mali (BPS-03)	1	1	37,000	45,000
N005	Naib Qasid (BPS-03)	2	2	74,000	89,000
S162	Sweeper (BPS-03)	2	2	74,000	89,000
A012	TOTAL ALLOWANCES			<u>3,767,000</u>	<u>5,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,765,000</u>	<u>5,535,000</u>
A01202	House Rent Allowance			646,000	952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01203	Conveyance Allowance		662,000	879,000	879,000
A01217	Medical Allowance		262,000	372,000	372,000
A0121T	Adhoc Relief Allowance 2013		99,000	147,000	147,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		67,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016		426,000	626,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017		587,000	893,000	893,000
A0123G	Ad-hoc Relief Allowance-2018		587,000	893,000	893,000
A0123P	Ad-hoc Relief Allowance 2019		338,000	481,000	481,000
A01270	Other		<u>90,000</u>	<u>190,000</u>	<u>190,000</u>
001	Others		90,000	190,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>798,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>115,000</u>	<u>201,000</u>
A03303	Electricity		<u>45,000</u>	<u>105,000</u>	<u>200,000</u>
001	Electricity		45,000	105,000	200,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>645,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>645,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	645,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A039	TOTAL GENERAL		34,000	3,000	35,000
A03901	Stationery		19,000	1,000	19,000
001	Stationery		19,000	1,000	19,000
A03905	Newspapers Periodicals and Books		5,000	1,000	6,000
A03970	Others		10,000	1,000	10,000
001	Others		10,000	1,000	10,000
Govt.Degree College Koh-e-Daman Peshawar			12,063,000	15,426,000	15,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,011,000</u>	<u>985,000</u>	<u>5,928,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>4,559,000</u>	<u>5,478,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>4,364,000</u>	<u>5,239,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>4,364,000</u>	<u>5,239,000</u>
P082	Professor (BPS-20)	1	1	47,000	57,000
A160	Associate Professor (BPS-19)	4	4	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	10	10	149,000	179,000
L028	Lecturer (BPS-17)	8	8	536,000	644,000
L033	Librarian (BPS-17)	1	1	30,000	36,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	30,000	36,000
A057	Assistant (BPS-16)	1	1	19,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>195,000</u>	<u>239,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>195,000</u>	<u>239,000</u>
S035	Senior Clerk (BPS-14)	1	1	17,000	21,000
J013	Junior Clerk (BPS-11)	1	1	13,000	16,000
H292	Hostel Warden (BPS-09)	1	1	13,000	16,000
L001	Laboratory Assistant (BPS-07)	3	3	32,000	39,000
B013	Bearer (BPS-03)	1	1	8,000	10,000
C057	Chowkidar (BPS-03)	3	3	24,000	29,000
C095	Cook (BPS-03)	1	1	8,000	10,000
L002	Laboratory Attendant (BPS-03)	3	3	24,000	29,000
M010	Mali (BPS-03)	1	1	8,000	10,000
N005	Naib Qasid (BPS-03)	2	2	16,000	20,000
S162	Sweeper (BPS-03)	3	3	24,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH5203	Govt.Girls Degree College Besham Shangla District Shangla					
T049	Tubewell Operator	(BPS-03)	1	1	8,000	10,000
A012	TOTAL ALLOWANCES		452,000	450,000	450,000	
A012-1	TOTAL REGULAR ALLOWANCES		450,000	448,000	448,000	
A01202	House Rent Allowance		70,000	70,000	70,000	
A01203	Conveyance Allowance		81,000	81,000	81,000	
A0120D	Integrated Allowance		5,000	5,000	5,000	
A01217	Medical Allowance		40,000	40,000	40,000	
A0122M	Adhoc Relief Allowance 2016		40,000	40,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017		50,000	54,000	54,000	
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>12,000</u>	<u>12,000</u>	
001	Unattractive Area Allowance		12,000	12,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		50,000	54,000	54,000	
A0123P	Ad-hoc Relief Allowance 2019		31,000	33,000	33,000	
A01250	Incentive Allowance		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>	
001	Incentive Allowance		59,000	59,000	59,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		175,000	109,000	218,000	
A032	TOTAL COMMUNICATIONS		7,000	2,000	30,000	
A03201	Postage and Telegraph		4,000	1,000	5,000	
A03202	Telephone and Trunk Call		3,000	1,000	25,000	
A033	TOTAL UTILITIES		39,000	16,000	101,000	
A03303	Electricity		<u>38,000</u>	<u>1,000</u>	<u>100,000</u>	
001	Electricity		38,000	1,000	100,000	
A03304	Hot and Cold Weather Charges		1,000	15,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		83,000	68,000	58,000
A03805	Travelling Allowance		75,000	67,000	50,000
001	Travelling Allowance		75,000	67,000	50,000
A03808	Conveyance Charges		8,000	1,000	8,000
001	Conveyance Charges		8,000	1,000	8,000
A039	TOTAL GENERAL		46,000	23,000	29,000
A03901	Stationery		8,000	8,000	8,000
001	Stationery		8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books		38,000	1,000	8,000
A03970	Others			10,000	9,000
001	Others			10,000	9,000
Govt.Girls Degree College Besham Shangla District Shangla			5,186,000	1,094,000	6,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,695,000</u>	<u>2,440,000</u>	<u>7,737,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>5,589,000</u>	<u>6,714,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>4,879,000</u>	<u>5,858,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>4,879,000</u>	<u>5,858,000</u>
P082	Professor (BPS-20)	1	1	83,000	100,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	243,000	292,000
L028	Lecturer (BPS-17)	8	8	873,000	1,048,000
L033	Librarian (BPS-17)	1	1	48,000	58,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	48,000	58,000
A057	Assistant (BPS-16)	1	1	31,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>710,000</u>	<u>856,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>710,000</u>	<u>856,000</u>
S035	Senior Clerk (BPS-14)	1	1	54,000	65,000
J013	Junior Clerk (BPS-11)	1	1	44,000	53,000
H292	Hostel Warden (BPS-09)	1	1	44,000	53,000
L001	Laboratory Assistant (BPS-07)	3	3	111,000	134,000
B013	Bearer (BPS-03)	1	1	30,000	36,000
C057	Chowkidar (BPS-03)	3	3	92,000	111,000
C095	Cook (BPS-03)	1	1	30,000	36,000
L002	Laboratory Attendant (BPS-03)	3	3	92,000	111,000
M010	Mali (BPS-03)	1	1	30,000	36,000
N005	Naib Qasid (BPS-03)	2	2	61,000	74,000
S162	Sweeper (BPS-03)	3	3	92,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH5204	Govt.Girls Degree College Puran Shangla District Shangla					
T049	Tubewell Operator	(BPS-03)	1	1	30,000	36,000
A012	TOTAL ALLOWANCES		<u>1,106,000</u>			<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,104,000</u>			<u>1,021,000</u>
A01202	House Rent Allowance		155,000	137,000	137,000	
A01203	Conveyance Allowance		189,000	179,000	179,000	
A01217	Medical Allowance		80,000	70,000	70,000	
A0121T	Adhoc Relief Allowance 2013		26,000	21,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		17,000	14,000	14,000	
A0122M	Adhoc Relief Allowance 2016		116,000	101,000	101,000	
A0122Y	Ad-hoc Relief Allowance 2017		153,000	142,000	142,000	
A01233	Unattractive Area Allowance		<u>48,000</u>	<u>62,000</u>	<u>62,000</u>	
001	Unattractive Area Allowance		24,000	62,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018		153,000	142,000	142,000	
A0123P	Ad-hoc Relief Allowance 2019		108,000	94,000	94,000	
A01250	Incentive Allowance		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>	
001	Incentive Allowance		59,000	59,000	59,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>			<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>			<u>2,000</u>
A03201	Postage and Telegraph		4,000	1,000	4,000	
A03202	Telephone and Trunk Call		19,000	1,000	19,000	
A033	TOTAL UTILITIES		<u>39,000</u>			<u>22,000</u>
A03303	Electricity		<u>38,000</u>	<u>2,000</u>	<u>38,000</u>	
001	Electricity		38,000	2,000	38,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>131,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>130,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	130,000	15,000
A03808	Conveyance Charges		<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		11,000	1,000	1,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		8,000	10,000	10,000
A03970	Others		<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		3,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>267,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>267,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			267,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment				11,000
Govt.Girls Degree College Puran Shangla District Shangla			6,794,000	2,902,000	7,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,612,000</u>	<u>17,746,000</u>	<u>24,064,000</u>
A011	TOTAL PAY	41	41	<u>15,532,000</u>	<u>10,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,891,000</u>	<u>9,124,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,891,000</u>	<u>9,124,000</u>
P082	Professor (BPS-20)	1	1	714,000	857,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,264,000
A130	Assistant Professor (BPS-18)	9	9	1,897,000	2,277,000
L028	Lecturer (BPS-17)	8	8	6,771,000	6,771,000
L033	Librarian (BPS-17)	1	1	376,000	452,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	376,000	452,000
A057	Assistant (BPS-16)	1	1	204,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,641,000</u>	<u>1,849,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,641,000</u>	<u>1,849,000</u>
S035	Senior Clerk (BPS-14)	1	1	167,000	201,000
J013	Junior Clerk (BPS-11)	1	1	137,000	165,000
L001	Laboratory Assistant (BPS-07)	3	3	355,000	426,000
C057	Chowkidar (BPS-03)	2	2	196,000	236,000
L002	Laboratory Attendant (BPS-03)	3	3	295,000	354,000
M010	Mali (BPS-03)	1	1	99,000	119,000
N005	Naib Qasid (BPS-03)	2	2	196,000	236,000
S162	Sweeper (BPS-03)	2	2	196,000	236,000
A012	TOTAL ALLOWANCES			<u>7,080,000</u>	<u>6,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,078,000</u>	<u>6,771,000</u>
A01202	House Rent Allowance			1,197,000	1,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01203	Conveyance Allowance		1,057,000	1,164,000	1,164,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		589,000	552,000	552,000
A0121T	Adhoc Relief Allowance 2013		214,000	199,000	199,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		146,000	157,000	157,000
A0122M	Adhoc Relief Allowance 2016		856,000	772,000	772,000
A0122Y	Ad-hoc Relief Allowance 2017		1,157,000	1,097,000	1,097,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,157,000	1,097,000	1,097,000
A0123P	Ad-hoc Relief Allowance 2019		687,000	666,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>619,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>71,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		23,000	67,000	30,000
A033	TOTAL UTILITIES		<u>47,000</u>	<u>109,000</u>	<u>200,000</u>
A03303	Electricity		<u>47,000</u>	<u>109,000</u>	<u>200,000</u>
001	Electricity		47,000	109,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>401,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>390,000</u>	<u>53,000</u>
001	Travelling Allowance		53,000	390,000	53,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A039	TOTAL GENERAL		38,000	38,000	38,000
A03901	Stationery		25,000	25,000	25,000
001	Stationery		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		8,000	8,000	8,000
001	Others		8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		38,000	38,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	23,000	16,000
A13201	Furniture and Fixture		23,000	23,000	16,000
Govt. Girls Degree College Topi Swabi			22,826,000	18,403,000	24,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,547,000</u>	<u>23,393,000</u>
A011	TOTAL PAY	39		<u>7,238,000</u>	<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	24		<u>5,872,000</u>	<u>9,341,000</u>
A01101	Total Basic Pay Of Officer	24		<u>5,872,000</u>	<u>9,341,000</u>
A160	Associate Professor (BPS-19)	1			711,000
A130	Assistant Professor (BPS-18)	4			1,841,000
L028	Lecturer (BPS-17)	17			6,197,000
L033	Librarian (BPS-17)	1			365,000
A057	Assistant (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>1,366,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff	15		<u>1,366,000</u>	<u>1,885,000</u>
S035	Senior Clerk (BPS-14)	1			183,000
J013	Junior Clerk (BPS-11)	1			151,000
L001	Laboratory Assistant (BPS-07)	3			396,000
C057	Chowkidar (BPS-03)	2			231,000
L002	Laboratory Attendant (BPS-03)	3			346,000
M010	Mali (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	2			231,000
S162	Sweeper (BPS-03)	2			231,000
A012	TOTAL ALLOWANCES			<u>5,309,000</u>	<u>12,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,307,000</u>	<u>12,165,000</u>
A01202	House Rent Allowance			1,064,000	1,207,000
A01203	Conveyance Allowance			1,165,000	2,961,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			560,000	1,407,000
A01224	Entertainment Allowance			5,000	5,000
A0122M	Adhoc Relief Allowance 2016			623,000	1,755,000
A0122Y	Ad-hoc Relief Allowance 2017			723,000	1,855,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			723,000	1,855,000
A0123P	Ad-hoc Relief Allowance 2019			436,000	1,112,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>1,619,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			15,000	25,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>201,000</u>
A03303	Electricity			150,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>650,000</u>
A03402	Rent for Office Building			350,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>58,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A03808	Conveyance Charges			<u>3,000</u>	<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL			<u>1,070,000</u>	<u>93,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>
001	Stationery				25,000
A03905	Newspapers Periodicals and Books			990,000	8,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS			<u>19,010,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,502,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,502,000</u>	<u>1,000</u>
003	I.T. Equipment			2,502,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>4,680,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			4,680,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4573	Govt. Degree College Bagh Dheri Swat				
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,220,000</u>	<u>1,000</u>
A09501	Transport			<u>6,220,000</u>	<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>806,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>806,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,802,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>4,802,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Govt. Degree College Bagh Dheri Swat				33,180,000	24,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,078,000</u>	<u>20,487,000</u>	<u>25,137,000</u>
A011	TOTAL PAY	39	45	<u>12,176,000</u>	<u>15,555,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	30	<u>10,775,000</u>	<u>13,871,000</u>
A01101	Total Basic Pay Of Officer	24	30	<u>10,775,000</u>	<u>13,871,000</u>
P082	Professor (BPS-20)	1	1	727,000	873,000
A160	Associate Professor (BPS-19)	5	5	829,000	995,000
A130	Assistant Professor (BPS-18)	8	8	1,951,000	2,342,000
L028	Lecturer (BPS-17)	7	7	6,245,000	6,245,000
L033	Librarian (BPS-17)	1	1	389,000	467,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	389,000	467,000
L171	lecturer (BS) (BPS-17)		6		2,188,000
A057	Assistant (BPS-16)	1	1	245,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,401,000</u>	<u>1,684,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,401,000</u>	<u>1,684,000</u>
S035	Senior Clerk (BPS-14)	1	1	143,000	172,000
J013	Junior Clerk (BPS-11)	1	1	116,000	140,000
L001	Laboratory Assistant (BPS-07)	3	3	299,000	359,000
C057	Chowkidar (BPS-03)	2	2	169,000	203,000
L002	Laboratory Attendant (BPS-03)	3	3	254,000	305,000
M010	Mali (BPS-03)	1	1	82,000	99,000
N005	Naib Qasid (BPS-03)	2	2	169,000	203,000
S162	Sweeper (BPS-03)	2	2	169,000	203,000
A012	TOTAL ALLOWANCES			<u>7,902,000</u>	<u>9,582,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,900,000</u>	<u>8,286,000</u>	<u>9,580,000</u>
A01202	House Rent Allowance		1,193,000	1,275,000	1,303,000
A01203	Conveyance Allowance		1,022,000	1,393,000	1,753,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		633,000	663,000	798,000
A0121T	Adhoc Relief Allowance 2013		111,000	126,000	126,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		85,000	91,000	91,000
A0122M	Adhoc Relief Allowance 2016		815,000	862,000	1,082,000
A0122Y	Ad-hoc Relief Allowance 2017		1,089,000	1,229,000	1,449,000
A01233	Unattractive Area Allowance		<u>1,108,000</u>	<u>584,000</u>	<u>584,000</u>
001	Unattractive Area Allowance		554,000	584,000	584,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,089,000	1,229,000	1,449,000
A0123P	Ad-hoc Relief Allowance 2019		627,000	706,000	817,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,247,000</u>	<u>4,566,000</u>	<u>3,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>108,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		53,000	103,000	55,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>267,000</u>	<u>201,000</u>
A03303	Electricity		<u>75,000</u>	<u>175,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
001	Electricity		75,000	175,000	200,000
A03304	Hot and Cold Weather Charges		1,000	92,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>3,456,000</u>	<u>2,856,000</u>
A03402	Rent for Office Building		1,800,000	3,456,000	2,856,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>100,000</u>	<u>60,000</u>
A03603	Registration		10,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>352,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>352,000</u>	<u>152,000</u>
001	Travelling Allowance		188,000	352,000	152,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>283,000</u>	<u>132,000</u>
A03901	Stationery		<u>38,000</u>	<u>45,000</u>	<u>38,000</u>
001	Stationery		38,000	45,000	38,000
A03902	Printing and Publication		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Printing and publication		26,000	40,000	26,000
A03905	Newspapers Periodicals and Books		5,000	15,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>138,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	138,000	38,000
A03970	Others		<u>8,000</u>	<u>45,000</u>	<u>25,000</u>
001	Others		8,000	45,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Govt.Degree College Khawazakhela Swat District Swat			22,345,000	25,073,000	28,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5213	Govt. Girls Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,968,000</u>	<u>14,321,000</u>	<u>19,570,000</u>	
A011	TOTAL PAY	40	40	<u>11,363,000</u>	<u>8,391,000</u>	<u>13,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>9,779,000</u>	<u>6,791,000</u>	<u>11,737,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>9,779,000</u>	<u>6,791,000</u>	<u>11,737,000</u>
P082	Professor (BPS-20)	1	1	429,000		515,000
A160	Associate Professor (BPS-19)	5	5	3,553,000		4,264,000
A130	Assistant Professor (BPS-18)	9	9	1,152,000		1,383,000
S587	Senior Librarian (BPS-18)		1			274,000
L028	Lecturer (BPS-17)	7	7	4,065,000		4,878,000
L033	Librarian (BPS-17)	1		228,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	228,000		274,000
A057	Assistant (BPS-16)	1	1	124,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,584,000</u>	<u>1,600,000</u>	<u>1,903,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,584,000</u>	<u>1,600,000</u>	<u>1,903,000</u>
S035	Senior Clerk (BPS-14)	1	1	161,000		194,000
J013	Junior Clerk (BPS-11)	1	1	133,000		160,000
L001	Laboratory Assistant (BPS-07)	3	3	343,000		412,000
C057	Chowkidar (BPS-03)	2	2	189,000		227,000
L002	Laboratory Attendant (BPS-03)	3	3	285,000		342,000
M010	Mali (BPS-03)	1	1	95,000		114,000
N005	Naib Qasid (BPS-03)	2	2	189,000		227,000
S162	Sweeper (BPS-03)	2	2	189,000		227,000
A012	TOTAL ALLOWANCES			<u>5,605,000</u>	<u>5,930,000</u>	<u>5,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,603,000</u>	<u>5,928,000</u>	<u>5,928,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01202	House Rent Allowance		830,000	882,000	882,000
A01203	Conveyance Allowance		785,000	1,046,000	1,046,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		496,000	511,000	511,000
A0121T	Adhoc Relief Allowance 2013		44,000	67,000	67,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		20,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016		561,000	603,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017		734,000	844,000	844,000
A01233	Unattractive Area Allowance		<u>868,000</u>	<u>448,000</u>	<u>448,000</u>
001	Unattractive Area Allowance		434,000	448,000	448,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		734,000	844,000	844,000
A0123P	Ad-hoc Relief Allowance 2019		443,000	514,000	514,000
A01270	Other		<u>46,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		46,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,454,000</u>	<u>1,758,000</u>	<u>1,568,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>71,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call			64,000	45,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>315,000</u>	<u>201,000</u>
A03303	Electricity		<u>75,000</u>	<u>65,000</u>	<u>200,000</u>
001	Electricity		75,000	65,000	200,000
A03304	Hot and Cold Weather Charges		1,000	250,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>65,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>65,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	65,000	50,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>107,000</u>	<u>65,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		30,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>66,000</u>	<u>25,000</u>
001	Advertising and Publicity		68,000	66,000	25,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>499,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>499,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>499,000</u>	<u>1,000</u>
001	Transport		1,000	499,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>2,000</u>	<u>31,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>1,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>1,000</u>	<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		10,000	1,000	16,000
Govt. Girls Degree College Matta Swat			18,444,000	16,580,000	21,170,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4424	Principal Govt Commerce College Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,827,000</u>	<u>47,840,000</u>	<u>48,424,000</u>	
A011	TOTAL PAY	71	71	<u>27,905,000</u>	<u>29,956,000</u>	<u>30,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>23,442,000</u>	<u>25,457,000</u>	<u>25,190,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>23,230,000</u>	<u>25,215,000</u>	<u>24,948,000</u>
S680	Senior Professor (BPS-21)	1	1	996,000		1,196,000
P082	Professor (BPS-20)	3	3	1,389,000		1,667,000
A160	Associate Professor (BPS-19)	10	10	7,226,000		7,226,000
A130	Assistant Professor (BPS-18)	14	14	7,432,000		7,432,000
D072	Director Of Physical Education (BPS-18)	1	1	392,000		471,000
L033	Librarian (BPS-18)	1	1	566,000		680,000
L028	Lecturer (BPS-17)	11	11	4,519,000		5,423,000
S166	Superintendent (BPS-17)	1	1	316,000		380,000
A057	Assistant (BPS-16)	1	1	394,000		473,000
A01102	Personal pay			138,000	172,000	172,000
A01103	Special Pay			69,000	70,000	70,000
A01105	Qualification Pay			5,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,463,000</u>	<u>4,499,000</u>	<u>5,350,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>4,415,000</u>	<u>4,451,000</u>	<u>5,302,000</u>
S035	Senior Clerk (BPS-14)	1	1	319,000		383,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	322,000		387,000
J013	Junior Clerk (BPS-11)	2	2	538,000		646,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	435,000		522,000
D112	Driver (BPS-06)	2	2	485,000		582,000
B013	Bearer (BPS-03)	2	2	295,000		354,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4424	Principal Govt Commerce College Abbottabad					
C057	Chowkidar	(BPS-03)	4	4	620,000	744,000
C065	Cleaner	(BPS-03)	2	2	168,000	202,000
C095	Cook	(BPS-03)	1	1	168,000	202,000
C160	Computer Lab Attendant	(BPS-03)	2	2	192,000	231,000
M010	Mali	(BPS-03)	2	2	279,000	335,000
N005	Naib Qasid	(BPS-03)	4	4	482,000	579,000
S162	Sweeper	(BPS-03)	2	2	30,000	36,000
T049	Tubewell Operator	(BPS-03)	1	1	82,000	99,000
A01153	Special Pay				48,000	48,000
A012	TOTAL ALLOWANCES				16,922,000	17,884,000
A012-1	TOTAL REGULAR ALLOWANCES				16,887,000	17,845,000
A01201	Senior Post Allowance				15,000	33,000
A01202	House Rent Allowance				2,765,000	2,899,000
A01203	Conveyance Allowance				2,128,000	2,561,000
A01205	Dearness Allowance				1,000	
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				18,000	22,000
A0120E	Housing Subsidy Allowance				101,000	13,000
A01217	Medical Allowance				1,357,000	1,431,000
A0121M	Adhoc Relief Allowance - 2012					17,000
A0121T	Adhoc Relief Allowance 2013				491,000	539,000
A0121Z	Adhoc Relief Allowance-2014					8,000
A01224	Entertainment Allowance				46,000	58,000
A0122C	Adhoc Relief Allowance - 2015				332,000	356,000
A0122M	Adhoc Relief Allowance 2016				1,991,000	2,073,000
A0122N	Special Conveyance Allowance to Disbald Employees				27,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,692,000	2,960,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,692,000	2,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A0123P	Ad-hoc Relief Allowance 2019		1,509,000	1,536,000	1,536,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other		<u>684,000</u>	<u>308,000</u>	<u>308,000</u>
001	Others		342,000	308,000	308,000
084	Science & Technology Allowance		342,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>39,000</u>	<u>39,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>39,000</u>	<u>39,000</u>
001	Medical Charges		1,000	39,000	39,000
A01278	Leave Salary		<u>34,000</u>		
001	Leave Salary		34,000		
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>2,493,000</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>152,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		6,000	14,000	8,000
A03202	Telephone and Trunk Call		75,000	138,000	97,000
A033	TOTAL UTILITIES		<u>413,000</u>	<u>735,000</u>	<u>448,000</u>
A03301	Gas		188,000	375,000	250,000
A03303	Electricity		<u>225,000</u>	<u>360,000</u>	<u>198,000</u>
001	Electricity		225,000	360,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>346,000</u>	<u>1,412,000</u>	<u>461,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>1,400,000</u>	<u>450,000</u>
001	Travelling Allowance		338,000	1,400,000	450,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>11,000</u>
001	Conveyance Charges		8,000	12,000	11,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>194,000</u>	<u>63,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001	Stationery		23,000	23,000	8,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>150,000</u>	<u>35,000</u>
001	Advertising and Publicity		38,000	150,000	35,000
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		5,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Principal Govt Commerce College Abbottabad			45,771,000	50,395,000	50,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt. Commres College for Women Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,560,000</u>	<u>16,412,000</u>	<u>18,163,000</u>
A011	TOTAL PAY	40	40	<u>9,543,000</u>	<u>11,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,320,000</u>	<u>8,786,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,320,000</u>	<u>8,786,000</u>
P082	Professor (BPS-20)	1	1	590,000	708,000
A160	Associate Professor (BPS-19)	5	5	988,000	1,186,000
A130	Assistant Professor (BPS-18)	7	7	1,332,000	1,599,000
D072	Director Of Physical Education (BPS-18)	1	1	265,000	318,000
D072	Director Of Physical Education (BPS-17)		1		318,000
L028	Lecturer (BPS-17)	8	8	3,713,000	4,456,000
L033	Librarian (BPS-17)	1		265,000	
A057	Assistant (BPS-16)	1	1	167,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,223,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,223,000</u>	<u>2,675,000</u>
S035	Senior Clerk (BPS-14)	1	1	216,000	260,000
J013	Junior Clerk (BPS-11)	1	1	178,000	214,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	142,000	171,000
B013	Bearer (BPS-03)	1	1	131,000	158,000
C057	Chowkidar (BPS-03)	4	4	514,000	617,000
C095	Cook (BPS-03)	1	1	131,000	158,000
C160	Computer Lab Attendant (BPS-03)	1	1	131,000	158,000
M010	Mali (BPS-03)	1	1	131,000	158,000
N005	Naib Qasid (BPS-03)	2	2	261,000	314,000
S162	Sweeper (BPS-03)	2	2	261,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
AD4430	Govt.Commres College for Women Abbotabad					
T049	Tubewell Operator	(BPS-03)	1	1	127,000	153,000
A012	TOTAL ALLOWANCES		<u>6,017,000</u>			<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,015,000</u>			<u>6,543,000</u>
A01202	House Rent Allowance		1,125,000	1,172,000	1,172,000	
A01203	Conveyance Allowance		998,000	1,174,000	1,174,000	
A01207	Washing Allowance		13,000	14,000	14,000	
A01208	Dress Allowance		13,000	14,000	14,000	
A0120D	Integrated Allowance		10,000	8,000	8,000	
A01217	Medical Allowance		600,000	617,000	617,000	
A0121T	Adhoc Relief Allowance 2013		122,000	127,000	127,000	
A0122C	Adhoc Relief Allowance - 2015		77,000	81,000	81,000	
A0122M	Adhoc Relief Allowance 2016		681,000	704,000	704,000	
A0122Y	Ad-hoc Relief Allowance 2017		906,000	1,003,000	1,003,000	
A0123G	Ad-hoc Relief Allowance-2018		907,000	1,003,000	1,003,000	
A0123P	Ad-hoc Relief Allowance 2019		563,000	626,000	626,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>159,000</u>
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	158,000	158,000	
001	Leave Salary		1,000	158,000	158,000	
A03	TOTAL OPERATING EXPENSES		<u>427,000</u>			<u>1,059,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>			<u>77,000</u>
A03201	Postage and Telegraph		5,000	10,000	7,000	
A03202	Telephone and Trunk Call		53,000	106,000	70,000	
A033	TOTAL UTILITIES		<u>150,000</u>			<u>365,000</u>
A03301	Gas			165,000	165,000	
A03303	Electricity		150,000	200,000	200,000	
001	Electricity		150,000	200,000	200,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A038	TOTAL TRAVEL & TRANSPORTATION		158,000	510,000	183,000
A03805	Travelling Allowance		150,000	500,000	175,000
001	Travelling Allowance		150,000	500,000	175,000
A03808	Conveyance Charges		8,000	10,000	8,000
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		61,000	68,000	61,000
A03901	Stationery		30,000	50,000	25,000
001	Stationery		30,000	50,000	25,000
A03902	Printing and Publication		15,000	1,000	15,000
001	Printing and publication		15,000	1,000	15,000
A03905	Newspapers Periodicals and Books		5,000	6,000	6,000
A03970	Others		11,000	11,000	15,000
001	Others		11,000	11,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	9,000	1,000
A041	TOTAL PENSION		1,000	9,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	9,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	2,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	1,000	20,000
A13101	Machinery and Equipment		15,000	1,000	20,000
001	Machinery and Equipment		15,000	1,000	20,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	1,000	20,000
Govt.Commres College for Women Abbotabad			16,019,000	17,483,000	18,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,779,000</u>	<u>17,009,000</u>	<u>19,554,000</u>
A011	TOTAL PAY	46	46	<u>10,135,000</u>	<u>12,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>8,226,000</u>	<u>9,875,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>8,226,000</u>	<u>9,875,000</u>
P082	Professor (BPS-20)	1	1	557,000	669,000
A160	Associate Professor (BPS-19)	4	4	1,400,000	1,680,000
A130	Assistant Professor (BPS-18)	8	8	1,891,000	2,270,000
D072	Director Of Physical Education (BPS-17)	1	1	251,000	302,000
L028	Lecturer (BPS-17)	12	12	3,560,000	4,272,000
L033	Librarian (BPS-17)	1	1	251,000	302,000
A057	Assistant (BPS-16)	1	1	158,000	190,000
C082	Computer Operator (BPS-16)	1	1	158,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,909,000</u>	<u>2,295,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,909,000</u>	<u>2,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	163,000	196,000
J013	Junior Clerk (BPS-11)	3	3	418,000	502,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000	134,000
C057	Chowkidar (BPS-03)	3	3	304,000	365,000
C160	Computer Lab Attendant (BPS-03)	4	4	406,000	488,000
M010	Mali (BPS-03)	1	1	101,000	122,000
N005	Naib Qasid (BPS-03)	2	2	203,000	244,000
S162	Sweeper (BPS-03)	2	2	203,000	244,000
A012	TOTAL ALLOWANCES			<u>7,644,000</u>	<u>7,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,643,000</u>	<u>7,383,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,091,000	1,086,000	1,086,000
A01203	Conveyance Allowance		1,151,000	1,151,000	1,151,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		10,000		
A01217	Medical Allowance		605,000	612,000	612,000
A0121T	Adhoc Relief Allowance 2013		145,000	143,000	143,000
A01224	Entertainment Allowance		7,000	13,000	13,000
A01226	Computer Allowance			29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		99,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016		676,000	651,000	651,000
A0122Y	Ad-hoc Relief Allowance 2017		952,000	965,000	965,000
A01233	Unattractive Area Allowance		<u>358,000</u>	<u>223,000</u>	<u>223,000</u>
001	Unattractive Area Allowance		179,000	223,000	223,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		955,000	965,000	965,000
A0123P	Ad-hoc Relief Allowance 2019		533,000	570,000	570,000
A01250	Incentive Allowance		<u>926,000</u>	<u>759,000</u>	<u>759,000</u>
001	Incentive Allowance		926,000	759,000	759,000
A01270	Other		<u>80,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others		80,000	65,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>809,000</u>	<u>1,853,000</u>	<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>41,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		23,000	37,000	30,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>287,000</u>	<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A03303	Electricity		<u>45,000</u>	<u>84,000</u>	<u>84,000</u>
001	Electricity		45,000	84,000	84,000
A03304	Hot and Cold Weather Charges			203,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>631,000</u>	<u>528,000</u>
A03402	Rent for Office Building		528,000	631,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>850,000</u>	<u>874,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>850,000</u>	<u>874,000</u>
001	Travelling Allowance		135,000	850,000	874,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>44,000</u>	<u>76,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		23,000	30,000	23,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>1,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	1,000	38,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		8,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt. Commerce College Dagar Buner			18,589,000	18,863,000	22,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4452	Principal Govt Commerce College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,133,000</u>	<u>36,599,000</u>	<u>38,232,000</u>	
A011	TOTAL PAY	78	78	<u>21,663,000</u>	<u>22,219,000</u>	<u>23,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>15,799,000</u>	<u>16,255,000</u>	<u>16,819,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>15,703,000</u>	<u>16,155,000</u>	<u>16,719,000</u>
P082	Professor (BPS-20)	2	2	784,000		941,000
A160	Associate Professor (BPS-19)	9	9	5,236,000		5,236,000
A130	Assistant Professor (BPS-18)	16	16	5,402,000		5,402,000
D072	Director Of Physical Education (BPS-18)	1	1	276,000		332,000
L033	Librarian (BPS-18)	1	1	276,000		332,000
L028	Lecturer (BPS-17)	12	12	2,819,000		3,383,000
S166	Superintendent (BPS-17)	1	1	276,000		332,000
A057	Assistant (BPS-16)	2	2	634,000		761,000
A01103	Special Pay			96,000	100,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>5,864,000</u>	<u>5,964,000</u>	<u>7,033,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>5,816,000</u>	<u>5,916,000</u>	<u>6,985,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,098,000		1,318,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	203,000		244,000
J013	Junior Clerk (BPS-11)	4	4	945,000		1,134,000
P022	Pesh Imam (BPS-09)	1	1	384,000		461,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	346,000		416,000
D112	Driver (BPS-06)	1	1	206,000		248,000
B013	Bearer (BPS-03)	2	2	361,000		434,000
C057	Chowkidar (BPS-03)	3	3	379,000		455,000
C095	Cook (BPS-03)	1	1	127,000		153,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4452	Principal Govt Commerce College Bannu					
L002	Laboratory Attendant	(BPS-03)	3	3	295,000	354,000
M010	Mali	(BPS-03)	2	2	279,000	335,000
N005	Naib Qasid	(BPS-03)	7	7	703,000	844,000
S080	Shop Attendant	(BPS-03)	1	1	147,000	177,000
S162	Sweeper	(BPS-03)	3	3	343,000	412,000
A01153	Special Pay				48,000	48,000
A012	TOTAL ALLOWANCES				<u>14,470,000</u>	<u>14,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,171,000</u>	<u>14,135,000</u>
A01201	Senior Post Allowance				15,000	8,000
A01202	House Rent Allowance				2,321,000	2,241,000
A01203	Conveyance Allowance				2,117,000	2,222,000
A01207	Washing Allowance				34,000	17,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				37,000	38,000
A01217	Medical Allowance				1,357,000	1,299,000
A0121T	Adhoc Relief Allowance 2013				406,000	377,000
A01224	Entertainment Allowance				36,000	32,000
A0122C	Adhoc Relief Allowance - 2015				272,000	256,000
A0122M	Adhoc Relief Allowance 2016				1,616,000	1,544,000
A0122Y	Ad-hoc Relief Allowance 2017				2,202,000	2,210,000
A01238	Charge allowance				7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,202,000	2,210,000
A0123P	Ad-hoc Relief Allowance 2019				1,374,000	1,418,000
A01267	Warden/ Boarding House Allowance					1,000
A01270	Other				<u>160,000</u>	<u>243,000</u>
001	Others				160,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,000</u>	<u>245,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>298,000</u>	<u>244,000</u>
001	Leave Salary				298,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A03	TOTAL OPERATING EXPENSES		<u>682,000</u>	<u>1,267,000</u>	<u>753,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>84,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		30,000	74,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>464,000</u>	<u>401,000</u>
A03303	Electricity		<u>300,000</u>	<u>460,000</u>	<u>400,000</u>
001	Electricity		300,000	460,000	400,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>660,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>650,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	650,000	250,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>59,000</u>	<u>39,000</u>
A03901	Stationery		<u>26,000</u>	<u>39,000</u>	<u>26,000</u>
001	Stationery		26,000	39,000	26,000
A03905	Newspapers Periodicals and Books		5,000	4,000	5,000
A03970	Others		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Others		8,000	16,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,747,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,747,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,747,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>72,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>43,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>43,000</u>	<u>31,000</u>
001	Machinery and Equipment		30,000	43,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		23,000	29,000	30,000
Principal Govt Commerce College Bannu			36,870,000	39,686,000	40,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4453	Principal Govt Second Commerce College Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,861,000</u>	<u>28,845,000</u>	<u>30,228,000</u>	
A011	TOTAL PAY	42	42	<u>16,934,000</u>	<u>17,944,000</u>	<u>19,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,051,000</u>	<u>15,083,000</u>	<u>15,857,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,051,000</u>	<u>15,083,000</u>	<u>15,857,000</u>
P082	Professor	(BPS-20)	1	1	1,313,000	1,576,000
A160	Associate Professor	(BPS-19)	5	5	2,117,000	2,541,000
A130	Assistant Professor	(BPS-18)	7	7	5,040,000	5,040,000
D072	Director Of Physical Education	(BPS-17)	1	1	412,000	495,000
L028	Lecturer	(BPS-17)	10	10	3,847,000	4,617,000
L033	Librarian	(BPS-17)	1	1	412,000	495,000
S166	Superintendent	(BPS-17)	1	1	412,000	495,000
A057	Assistant	(BPS-16)	1	1	498,000	598,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,883,000</u>	<u>2,861,000</u>	<u>3,470,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,881,000</u>	<u>2,853,000</u>	<u>3,462,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000	582,000
J013	Junior Clerk	(BPS-11)	1	1	446,000	536,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	197,000	237,000
B013	Bearer	(BPS-03)	1	1	92,000	111,000
C057	Chowkidar	(BPS-03)	3	3	492,000	591,000
C095	Cook	(BPS-03)	1	1	92,000	111,000
C160	Computer Lab Attendant	(BPS-03)	1	1	94,000	113,000
M010	Mali	(BPS-03)	1	1	94,000	113,000
N005	Naib Qasid	(BPS-03)	3	3	596,000	716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
S162	Sweeper	(BPS-03)	2	2	293,000		352,000
A01152	Personal pay				2,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>10,927,000</u>	<u>10,901,000</u>	<u>10,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,925,000</u>	<u>10,840,000</u>	<u>10,840,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,658,000	1,616,000	1,616,000
A01203	Conveyance Allowance				1,615,000	1,707,000	1,707,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				969,000	951,000	951,000
A0121T	Adhoc Relief Allowance 2013				315,000	293,000	293,000
A01224	Entertainment Allowance				19,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				225,000	199,000	199,000
A0122M	Adhoc Relief Allowance 2016				1,375,000	1,290,000	1,290,000
A0122N	Special Conveyance Allowance to Disbalded Employees				35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,803,000	1,794,000	1,794,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,803,000	1,794,000	1,794,000
A0123P	Ad-hoc Relief Allowance 2019				992,000	1,003,000	1,003,000
A01270	Other				<u>56,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others				56,000	80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001	Leave Salary				1,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES				<u>404,000</u>	<u>619,000</u>	<u>493,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>58,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A03201	Postage and Telegraph		2,000	4,000	5,000
A03202	Telephone and Trunk Call		23,000	54,000	40,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>198,000</u>	<u>226,000</u>
A03303	Electricity		<u>188,000</u>	<u>188,000</u>	<u>225,000</u>
001	Electricity		188,000	188,000	225,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>312,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		135,000	300,000	150,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	12,000	9,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>51,000</u>	<u>63,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		15,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>1,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	1,000	23,000
A03970	Others		<u>4,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		4,000	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,773,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,773,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,773,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Machinery and Equipment		11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
Principal Govt Second Commerce College Bannu			28,289,000	32,260,000	32,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,350,000</u>	<u>30,835,000</u>	<u>35,889,000</u>
A011	TOTAL PAY	54	55	<u>20,894,000</u>	<u>24,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	32	<u>16,551,000</u>	<u>18,998,000</u>
A01101	Total Basic Pay Of Officer	31	32	<u>16,551,000</u>	<u>18,998,000</u>
P082	Professor (BPS-20)	2	2	1,130,000	1,356,000
A160	Associate Professor (BPS-19)	7	7	3,011,000	3,614,000
A130	Assistant Professor (BPS-18)	9	9	4,764,000	5,717,000
D072	Director Of Physical Education (BPS-17)	1	1	417,000	501,000
L028	Lecturer (BPS-17)	10	10	6,153,000	6,153,000
L033	Librarian (BPS-17)	1	1	648,000	778,000
S166	Superintendent (BPS-17)		1		365,000
A057	Assistant (BPS-16)	1	1	428,000	514,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,343,000</u>	<u>5,218,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,343,000</u>	<u>5,218,000</u>
S035	Senior Clerk (BPS-14)	1	1	398,000	478,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	283,000	340,000
J013	Junior Clerk (BPS-11)	3	3	821,000	986,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	257,000	309,000
B013	Bearer (BPS-03)	1	1	130,000	156,000
C057	Chowkidar (BPS-03)	3	3	624,000	749,000
C095	Cook (BPS-03)	1	1	117,000	141,000
C160	Computer Lab Attendant (BPS-03)	2	2	246,000	296,000
M010	Mali (BPS-03)	3	3	482,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda					
N005	Naib Qasid	(BPS-03)	3	3	416,000	500,000
S080	Shop Attendant	(BPS-03)	1	1	191,000	230,000
S162	Sweeper	(BPS-03)	2	2	259,000	311,000
T049	Tubewell Operator	(BPS-03)	1	1	119,000	143,000
A012	TOTAL ALLOWANCES		12,456,000	11,673,000	11,673,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,443,000	11,671,000	11,671,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,056,000	1,868,000	1,868,000	
A01203	Conveyance Allowance		1,757,000	1,899,000	1,899,000	
A01207	Washing Allowance		13,000	12,000	12,000	
A01208	Dress Allowance		13,000	12,000	12,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		13,000	6,000	6,000	
A01217	Medical Allowance		1,056,000	988,000	988,000	
A0121T	Adhoc Relief Allowance 2013		381,000	334,000	334,000	
A01224	Entertainment Allowance		25,000	25,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		262,000	231,000	231,000	
A0122M	Adhoc Relief Allowance 2016		1,504,000	1,356,000	1,356,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,026,000	1,846,000	1,846,000	
A01238	Charge allowance		10,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,051,000	1,915,000	1,915,000	
A0123P	Ad-hoc Relief Allowance 2019		1,163,000	1,120,000	1,120,000	
A01270	Other		87,000	26,000	26,000	
001	Others		87,000	26,000	26,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		13,000	2,000	2,000	
A01274	Medical Charges		12,000	1,000	1,000	
001	Medical Charges		12,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,224,000	2,670,000	2,371,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>91,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	12,000	6,000
A03202	Telephone and Trunk Call		38,000	79,000	50,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>86,000</u>	<u>86,000</u>
A03303	Electricity		<u>83,000</u>	<u>82,000</u>	<u>85,000</u>
001	Electricity		83,000	82,000	85,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,725,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>343,000</u>	<u>620,000</u>	<u>356,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>600,000</u>	<u>338,000</u>
001	Travelling Allowance		338,000	600,000	338,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	10,000	8,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery		<u>19,000</u>	<u>23,000</u>	<u>23,000</u>
001	Stationery		19,000	23,000	23,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	30,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		5,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>235,000</u>	<u>307,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A041	TOTAL PENSION		<u>1,000</u>	<u>235,000</u>	<u>307,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	235,000	307,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
001	Machinery and Equipment		15,000	15,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			35,606,000	33,821,000	38,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,043,000</u>	<u>30,507,000</u>	<u>35,572,000</u>
A011	TOTAL PAY	66	66	<u>19,052,000</u>	<u>22,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>14,321,000</u>	<u>17,160,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>14,177,000</u>	<u>17,016,000</u>
P082	Professor (BPS-20)	2	2	611,000	734,000
A160	Associate Professor (BPS-19)	6	6	2,363,000	2,836,000
A130	Assistant Professor (BPS-18)	12	12	4,641,000	5,570,000
D072	Director Of Physical Education (BPS-17)	1	1	189,000	227,000
L028	Lecturer (BPS-17)	12	12	4,923,000	5,908,000
L033	Librarian (BPS-17)	1	1	772,000	927,000
S166	Superintendent (BPS-17)	1	1	468,000	562,000
A057	Assistant (BPS-16)	1	1	210,000	252,000
A01103	Special Pay			144,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>4,731,000</u>	<u>5,679,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>4,683,000</u>	<u>5,626,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	416,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	217,000	261,000
J013	Junior Clerk (BPS-11)	1	1	255,000	306,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	361,000	434,000
D112	Driver (BPS-06)	1	1	97,000	117,000
B013	Bearer (BPS-03)	4	4	643,000	772,000
C057	Chowkidar (BPS-03)	5	5	844,000	1,013,000
C095	Cook (BPS-03)	3	3	481,000	578,000
C160	Computer Lab Attendant (BPS-03)	1	1	87,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CL4294	Principal Govt Commerce College Chitral					
L002	Laboratory Attendant	(BPS-03)	1	1	113,000	136,000
M010	Mali	(BPS-03)	3	3	347,000	417,000
N005	Naib Qasid	(BPS-03)	4	4	553,000	664,000
S162	Sweeper	(BPS-03)	3	3	339,000	407,000
A01152	Personal pay					3,000
A01153	Special Pay				48,000	50,000
A012	TOTAL ALLOWANCES				14,991,000	12,733,000
A012-1	TOTAL REGULAR ALLOWANCES				14,134,000	12,191,000
A01201	Senior Post Allowance				17,000	15,000
A01202	House Rent Allowance				1,295,000	1,281,000
A01203	Conveyance Allowance				1,490,000	1,574,000
A01207	Washing Allowance				20,000	21,000
A01208	Dress Allowance				20,000	16,000
A0120D	Integrated Allowance				21,000	22,000
A01217	Medical Allowance				1,058,000	1,030,000
A0121T	Adhoc Relief Allowance 2013				385,000	318,000
A01224	Entertainment Allowance				28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				234,000	215,000
A0122M	Adhoc Relief Allowance 2016				1,345,000	1,233,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,813,000	1,802,000
A01233	Unattractive Area Allowance				<u>3,168,000</u>	<u>1,466,000</u>
001	Unattractive Area Allowance				1,584,000	1,466,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,813,000	1,802,000
A0123P	Ad-hoc Relief Allowance 2019				1,142,000	1,056,000
A01250	Incentive Allowance				<u>220,000</u>	<u>220,000</u>
001	Incentive Allowance				220,000	220,000
A01267	Warden/ Boarding House Allowance				4,000	4,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				857,000	542,000

1000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01274	Medical Charges		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001	Medical Charges		1,000	40,000	40,000
A01278	Leave Salary		<u>388,000</u>	<u>36,000</u>	<u>36,000</u>
001	Leave Salary		388,000	36,000	36,000
A01284	Firewood Allowance		468,000	466,000	466,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>1,331,000</u>	<u>990,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>46,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		6,000	12,000	6,000
A03202	Telephone and Trunk Call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>238,000</u>	<u>343,000</u>	<u>239,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Electricity		225,000	225,000	225,000
A03304	Hot and Cold Weather Charges			105,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	800,000	600,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>142,000</u>	<u>111,000</u>
A03901	Stationery		<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		38,000	50,000	38,000
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Printing and publication		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000	5,000
A03970	Others		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		11,000	30,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,159,000</u>	<u>1,545,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,159,000</u>	<u>1,545,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,159,000	1,545,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>83,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>53,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>53,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	53,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		23,000	30,000	30,000
Principal Govt Commerce College Chitral			35,087,000	33,081,000	38,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,424,000</u>	<u>3,838,000</u>	<u>12,536,000</u>
A011	TOTAL PAY	35	35	<u>10,496,000</u>	<u>2,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>9,820,000</u>	<u>2,164,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>9,820,000</u>	<u>2,164,000</u>
P082	Professor (BPS-20)	1	1	7,602,000	7,602,000
A160	Associate Professor (BPS-19)	5	5	259,000	311,000
A130	Assistant Professor (BPS-18)	6	6	546,000	656,000
L028	Lecturer (BPS-17)	6	6	1,020,000	1,224,000
L033	Librarian (BPS-17)	1	1	88,000	106,000
S166	Superintendent (BPS-17)	1	1	146,000	176,000
A057	Assistant (BPS-16)	1	1	159,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>676,000</u>	<u>220,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>676,000</u>	<u>220,000</u>
S035	Senior Clerk (BPS-14)	1	1	117,000	141,000
J013	Junior Clerk (BPS-11)	1	1	59,000	71,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	48,000	58,000
B013	Bearer (BPS-03)	1	1	41,000	50,000
C057	Chowkidar (BPS-03)	3	3	123,000	148,000
C095	Cook (BPS-03)	1	1	41,000	50,000
M010	Mali (BPS-03)	2	2	81,000	98,000
N005	Naib Qasid (BPS-03)	2	2	83,000	100,000
S162	Sweeper (BPS-03)	2	2	83,000	100,000
A012	TOTAL ALLOWANCES			<u>1,928,000</u>	<u>1,454,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,926,000</u>	<u>1,435,000</u>	<u>1,435,000</u>
A01202	House Rent Allowance		290,000	231,000	231,000
A01203	Conveyance Allowance		233,000	199,000	199,000
A01217	Medical Allowance		126,000	91,000	91,000
A0121T	Adhoc Relief Allowance 2013		52,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015		36,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		202,000	153,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017		291,000	238,000	238,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>84,000</u>	<u>84,000</u>
001	Unattractive Area Allowance		114,000	84,000	84,000
A0123G	Ad-hoc Relief Allowance-2018		291,000	238,000	238,000
A0123P	Ad-hoc Relief Allowance 2019		177,000	130,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			17,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>345,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		2,000	2,000	4,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>201,000</u>
A03303	Electricity				200,000
A03304	Hot and Cold Weather Charges			23,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>305,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
001	Travelling Allowance		150,000	300,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>9,000</u>	<u>15,000</u>	<u>23,000</u>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		8,000	10,000	8,000
A03970	Others		<u>1,000</u>	<u>5,000</u>	<u>15,000</u>
001	Others		1,000	5,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment		1,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Principal Govt Commerce College for Women at Timergara District Dir			12,592,000	4,186,000	12,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,549,000</u>	<u>21,757,000</u>	<u>24,602,000</u>
A011	TOTAL PAY	46	46	<u>13,692,000</u>	<u>15,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,805,000</u>	<u>11,964,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,805,000</u>	<u>11,964,000</u>
P082	Professor (BPS-20)	1	1	917,000	1,101,000
A160	Associate Professor (BPS-19)	3	3	1,534,000	1,841,000
A130	Assistant Professor (BPS-18)	6	6	1,552,000	1,863,000
D072	Director Of Physical Education (BPS-17)	1	1	411,000	494,000
L028	Lecturer (BPS-17)	10	10	5,030,000	5,030,000
L033	Librarian (BPS-17)	1	1	501,000	602,000
S166	Superintendent (BPS-17)	1	1	411,000	494,000
A057	Assistant (BPS-16)	1	1	260,000	312,000
C082	Computer Operator (BPS-16)	1	1	189,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,887,000</u>	<u>3,468,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,887,000</u>	<u>3,468,000</u>
S035	Senior Clerk (BPS-14)	1	1	204,000	245,000
J013	Junior Clerk (BPS-11)	2	2	330,000	396,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	150,000	180,000
B013	Bearer (BPS-03)	2	2	252,000	303,000
C057	Chowkidar (BPS-03)	4	4	489,000	587,000
C095	Cook (BPS-03)	1	1	128,000	154,000
C160	Computer Lab Attendant (BPS-03)	2	2	244,000	293,000
M010	Mali (BPS-03)	2	2	252,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DA4318	Govt Commerce College (Boys) Talash Dir					
	Lower					
N005	Naib Qasid	(BPS-03)	3	3	466,000	560,000
S162	Sweeper	(BPS-03)	2	2	244,000	293,000
T049	Tubewell Operator	(BPS-03)	1	1	128,000	154,000
A012	TOTAL ALLOWANCES		9,857,000	9,170,000	9,170,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,849,000	9,143,000	9,143,000	
A01201	Senior Post Allowance		15,000	5,000	5,000	
A01202	House Rent Allowance		1,342,000	1,332,000	1,332,000	
A01203	Conveyance Allowance		1,213,000	1,366,000	1,366,000	
A01207	Washing Allowance		13,000	11,000	11,000	
A01208	Dress Allowance		13,000	11,000	11,000	
A0120D	Integrated Allowance		20,000	16,000	16,000	
A01217	Medical Allowance		837,000	762,000	762,000	
A0121T	Adhoc Relief Allowance 2013		203,000	156,000	156,000	
A01224	Entertainment Allowance		22,000	15,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		132,000	105,000	105,000	
A0122M	Adhoc Relief Allowance 2016		974,000	867,000	867,000	
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,319,000	1,244,000	1,244,000	
A01233	Unattractive Area Allowance		572,000	329,000	329,000	
001	Unattractive Area Allowance		286,000	329,000	329,000	
A01238	Charge allowance		7,000	2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,319,000	1,244,000	1,244,000	
A0123P	Ad-hoc Relief Allowance 2019		736,000	751,000	751,000	
A01250	Incentive Allowance		1,071,000	842,000	842,000	
001	Incentive Allowance		1,071,000	842,000	842,000	
A01270	Other		41,000	60,000	60,000	
001	Others		41,000	60,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		8,000	27,000	27,000	
A01274	Medical Charges		7,000	26,000	26,000	
001	Medical Charges		7,000	26,000	26,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>832,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>46,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		4,000	6,000	5,000
A03202	Telephone and Trunk Call		38,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>347,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A03304	Hot and Cold Weather Charges			147,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>267,000</u>	<u>399,000</u>	<u>256,000</u>
A03805	Travelling Allowance		<u>263,000</u>	<u>390,000</u>	<u>250,000</u>
001	Travelling Allowance		263,000	390,000	250,000
A03808	Conveyance Charges		<u>4,000</u>	<u>9,000</u>	<u>6,000</u>
001	Conveyance Charges		4,000	9,000	6,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>40,000</u>	<u>43,000</u>
A03901	Stationery		<u>23,000</u>	<u>20,000</u>	<u>23,000</u>
001	Stationery		23,000	20,000	23,000
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		3,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,054,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,054,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,054,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>1,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>1,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>1,000</u>	<u>11,000</u>
001	Machinery and Equipment		9,000	1,000	11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt Commerce College (Boys) Talash Dir Lower			24,060,000	23,645,000	26,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,476,000</u>	<u>24,277,000</u>	<u>26,882,000</u>
A011	TOTAL PAY		<u>13,650,000</u>	<u>13,783,000</u>	<u>16,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,921,000</u>	<u>10,063,000</u>	<u>11,909,000</u>
A01101	Total Basic Pay Of Officer		<u>9,921,000</u>	<u>10,063,000</u>	<u>11,909,000</u>
P082	Professor	(BPS-20)	1	1	825,000
A160	Associate Professor	(BPS-19)	5	5	2,157,000
A130	Assistant Professor	(BPS-18)	7	7	1,895,000
D072	Director Of Physical Education	(BPS-17)	1	1	362,000
L028	Lecturer	(BPS-17)	13	13	5,410,000
L033	Librarian	(BPS-17)	1	1	257,000
S166	Superintendent	(BPS-17)	1	1	381,000
A057	Assistant	(BPS-16)	1	1	449,000
C082	Computer Operator	(BPS-16)	1	1	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,729,000</u>	<u>3,720,000</u>	<u>4,479,000</u>
A01151	Total Basic Pay Other Staff		<u>3,729,000</u>	<u>3,720,000</u>	<u>4,479,000</u>
S035	Senior Clerk	(BPS-14)	1	1	503,000
J013	Junior Clerk	(BPS-11)	1	1	222,000
P022	Pesh Imam	(BPS-09)	1	1	197,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	173,000
B013	Bearer	(BPS-03)	3	3	462,000
C057	Chowkidar	(BPS-03)	5	5	749,000
C095	Cook	(BPS-03)	1	1	155,000
C160	Computer Lab Attendant	(BPS-03)	2	2	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DA4319	Principal Govt Commerce College Timergara Dir Lower					
L002	Laboratory Attendant	(BPS-03)	1	1	123,000	148,000
M010	Mali	(BPS-03)	1	1	123,000	148,000
N005	Naib Qasid	(BPS-03)	4	4	528,000	634,000
S162	Sweeper	(BPS-03)	4	4	501,000	602,000
T049	Tubewell Operator	(BPS-03)	1	1	123,000	148,000
A012	TOTAL ALLOWANCES				<u>10,826,000</u>	<u>10,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,443,000</u>	<u>10,318,000</u>
A01201	Senior Post Allowance				8,000	
A01202	House Rent Allowance				1,483,000	1,504,000
A01203	Conveyance Allowance				1,290,000	1,520,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				863,000	843,000
A0121T	Adhoc Relief Allowance 2013				196,000	211,000
A01224	Entertainment Allowance				22,000	26,000
A01226	Computer Allowance				10,000	18,000
A0122C	Adhoc Relief Allowance - 2015				135,000	145,000
A0122M	Adhoc Relief Allowance 2016				966,000	959,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,302,000	1,378,000
A01233	Unattractive Area Allowance				<u>666,000</u>	<u>508,000</u>
001	Unattractive Area Allowance				333,000	508,000
A01238	Charge allowance				4,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				1,302,000	1,378,000
A0123P	Ad-hoc Relief Allowance 2019				864,000	890,000
A01250	Incentive Allowance				<u>1,113,000</u>	<u>643,000</u>
001	Incentive Allowance				1,113,000	643,000
A01270	Other				<u>85,000</u>	<u>150,000</u>
001	Others				85,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>383,000</u>	<u>176,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01274	Medical Charges		<u>382,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		382,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			174,000	174,000
A03	TOTAL OPERATING EXPENSES		<u>582,000</u>	<u>1,411,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>105,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	100,000	80,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>356,000</u>	<u>157,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges			201,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>820,000</u>	<u>208,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>800,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	800,000	200,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	20,000	8,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>130,000</u>	<u>55,000</u>
A03901	Stationery		<u>26,000</u>	<u>50,000</u>	<u>26,000</u>
001	Stationery		26,000	50,000	26,000
A03902	Printing and Publication		<u>6,000</u>	<u>30,000</u>	<u>6,000</u>
001	Printing and publication		6,000	30,000	6,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	30,000	8,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
001	Others		10,000	12,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>34,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>17,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>17,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	17,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>17,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	17,000	15,000
Principal Govt Commerce College Timergara Dir Lower			25,090,000	25,724,000	28,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,527,000</u>	<u>35,874,000</u>	<u>40,395,000</u>
A011	TOTAL PAY	59	61	<u>24,116,000</u>	<u>26,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>20,372,000</u>	<u>22,184,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>20,279,000</u>	<u>22,088,000</u>
S680	Senior Professor (BPS-21)	1	1	895,000	1,074,000
P082	Professor (BPS-20)	2	2	2,308,000	2,770,000
A160	Associate Professor (BPS-19)	9	9	5,510,000	5,510,000
A130	Assistant Professor (BPS-18)	12	12	5,733,000	5,733,000
D072	Director Of Physical Education (BPS-18)	1	1	809,000	971,000
L033	Librarian (BPS-18)	1	1	678,000	814,000
L028	Lecturer (BPS-17)	9	9	3,560,000	4,272,000
S166	Superintendent (BPS-17)	1	1	353,000	424,000
A057	Assistant (BPS-16)	1	1	433,000	520,000
A01103	Special Pay			93,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	22	24	<u>3,744,000</u>	<u>4,749,000</u>
A01151	Total Basic Pay Other Staff	22	24	<u>3,720,000</u>	<u>4,725,000</u>
S035	Senior Clerk (BPS-14)	1	1	429,000	515,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	284,000	341,000
J013	Junior Clerk (BPS-11)	1	1	291,000	350,000
P022	Pesh Imam (BPS-09)		1		141,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	273,000	328,000
B013	Bearer (BPS-03)	2	2	436,000	524,000
C057	Chowkidar (BPS-03)	3	3	498,000	598,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
C095	Cook	(BPS-03)	1	1	170,000	204,000
C160	Computer Lab Attendant	(BPS-03)	1	1	94,000	113,000
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)		1		115,000
L035	Library Attendant	(BPS-03)	1	1	151,000	182,000
M010	Mali	(BPS-03)	2	2	195,000	234,000
N005	Naib Qasid	(BPS-03)	3	3	382,000	459,000
S080	Shop Attendant	(BPS-03)	1	1	100,000	120,000
S162	Sweeper	(BPS-03)	3	3	338,000	406,000
T049	Tubewell Operator	(BPS-03)	1	1	79,000	95,000
A01153	Special Pay				24,000	24,000
A012	TOTAL ALLOWANCES				<u>14,411,000</u>	<u>13,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,409,000</u>	<u>13,460,000</u>
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance				2,207,000	2,096,000
A01203	Conveyance Allowance				1,874,000	1,818,000
A01207	Washing Allowance				12,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				1,218,000	1,109,000
A0121T	Adhoc Relief Allowance 2013				468,000	481,000
A01224	Entertainment Allowance				43,000	37,000
A0122C	Adhoc Relief Allowance - 2015				316,000	326,000
A0122M	Adhoc Relief Allowance 2016				1,727,000	1,576,000
A0122Y	Ad-hoc Relief Allowance 2017				2,321,000	2,208,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,323,000	2,212,000
A0123P	Ad-hoc Relief Allowance 2019				1,306,000	1,232,000
A01267	Warden/ Boarding House Allowance					1,000
A01270	Other				<u>558,000</u>	<u>300,000</u>
001	Others				279,000	300,000
084	Science & Technology Allowance				279,000	

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>2,243,000</u>	<u>717,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	17,000	8,000
A03202	Telephone and Trunk Call		19,000	14,000	15,000
A033	TOTAL UTILITIES		<u>413,000</u>	<u>968,000</u>	<u>414,000</u>
A03301	Gas		38,000	50,000	38,000
A03303	Electricity		<u>375,000</u>	<u>910,000</u>	<u>375,000</u>
001	Electricity		375,000	910,000	375,000
A03304	Hot and Cold Weather Charges			8,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>1,000</u>
A03402	Rent for Office Building			42,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>233,000</u>	<u>920,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>900,000</u>	<u>150,000</u>
001	Travelling Allowance		225,000	900,000	150,000
A03806	Transportation of Goods			<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	1,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>282,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A03901	Stationery		<u>26,000</u>	<u>50,000</u>	<u>35,000</u>
001	Stationery		26,000	50,000	35,000
A03902	Printing and Publication		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Printing and publication		15,000	40,000	20,000
A03905	Newspapers Periodicals and Books		5,000	8,000	5,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>134,000</u>	<u>45,000</u>
001	Advertising and Publicity		75,000	134,000	45,000
A03970	Others		<u>9,000</u>	<u>50,000</u>	<u>15,000</u>
001	Others		9,000	50,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,480,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,480,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,480,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>80,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	40,000	19,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
Principal Govt Commerce College D I Khan			39,368,000	40,678,000	41,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,778,000</u>	<u>14,922,000</u>	<u>15,942,000</u>
A011	TOTAL PAY	45	46	<u>7,769,000</u>	<u>8,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>6,117,000</u>	<u>7,343,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>6,117,000</u>	<u>7,343,000</u>
P082	Professor (BPS-20)	1	1	456,000	548,000
A160	Associate Professor (BPS-19)	4	4	446,000	536,000
A130	Assistant Professor (BPS-18)	8	8	1,768,000	2,122,000
D072	Director Of Physical Education (BPS-17)	1	1	220,000	264,000
L028	Lecturer (BPS-17)	12	12	2,868,000	3,442,000
L033	Librarian (BPS-17)	1	1	220,000	264,000
A057	Assistant (BPS-16)	1	1	139,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	17	18	<u>1,652,000</u>	<u>2,130,000</u>
A01151	Total Basic Pay Other Staff	17	18	<u>1,652,000</u>	<u>2,130,000</u>
J013	Junior Clerk (BPS-11)	2	3	274,000	480,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	86,000	104,000
B013	Bearer (BPS-03)	2	2	143,000	172,000
C057	Chowkidar (BPS-03)	4	4	359,000	431,000
C095	Cook (BPS-03)	1	1	70,000	84,000
C160	Computer Lab Attendant (BPS-03)	1	1	148,000	178,000
M010	Mali (BPS-03)	1	1	73,000	88,000
N005	Naib Qasid (BPS-03)	2	2	213,000	256,000
S162	Sweeper (BPS-03)	2	2	213,000	256,000
T049	Tubewell Operator (BPS-03)	1	1	73,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A012	TOTAL ALLOWANCES		<u>6,009,000</u>	<u>6,462,000</u>	<u>6,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,007,000</u>	<u>6,340,000</u>	<u>6,340,000</u>
A01202	House Rent Allowance		908,000	959,000	959,000
A01203	Conveyance Allowance		702,000	996,000	996,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		480,000	549,000	549,000
A0121T	Adhoc Relief Allowance 2013		84,000	83,000	83,000
A01224	Entertainment Allowance		9,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		60,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		571,000	606,000	606,000
A0122Y	Ad-hoc Relief Allowance 2017		762,000	846,000	846,000
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>423,000</u>	<u>423,000</u>
001	Unattractive Area Allowance		396,000	423,000	423,000
A0123G	Ad-hoc Relief Allowance-2018		762,000	846,000	846,000
A0123P	Ad-hoc Relief Allowance 2019		461,000	551,000	551,000
A01250	Incentive Allowance		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
001	Incentive Allowance		385,000	385,000	385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>122,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>246,000</u>	<u>879,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>63,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	59,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>83,000</u>	<u>155,000</u>
A03302	Water		4,000	1,000	4,000
A03303	Electricity		<u>30,000</u>	<u>1,000</u>	<u>150,000</u>
001	Electricity		30,000	1,000	150,000
A03304	Hot and Cold Weather Charges			81,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>606,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>600,000</u>	<u>130,000</u>
001	Travelling Allowance		98,000	600,000	130,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>127,000</u>	<u>71,000</u>
A03901	Stationery		<u>15,000</u>	<u>38,000</u>	<u>10,000</u>
001	Stationery		15,000	38,000	10,000
A03902	Printing and Publication		<u>8,000</u>	<u>11,000</u>	<u>8,000</u>
001	Printing and publication		8,000	11,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>8,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		8,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>31,000</u>
001	Machinery and Equipment				31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			40,000	30,000
Principal Govt Commercial Training Institute Wari Dir Upper			14,026,000	15,873,000	16,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HG4176	Principal Govt Commerce College Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,615,000</u>	<u>17,650,000</u>	<u>16,018,000</u>	
A011	TOTAL PAY	37	37	<u>7,061,000</u>	<u>10,113,000</u>	<u>8,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>5,419,000</u>	<u>8,492,000</u>	<u>6,505,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>5,419,000</u>	<u>8,492,000</u>	<u>6,505,000</u>
P082	Professor (BPS-20)	1	1	867,000		1,041,000
A160	Associate Professor (BPS-19)	3	3	813,000		976,000
A130	Assistant Professor (BPS-18)	5	5	879,000		1,055,000
D072	Director Of Physical Education (BPS-17)	1	1	220,000		264,000
L028	Lecturer (BPS-17)	11	11	2,082,000		2,499,000
L033	Librarian (BPS-17)	1	1	230,000		276,000
A057	Assistant (BPS-16)	1	1	145,000		174,000
C082	Computer Operator (BPS-16)	1	1	183,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,642,000</u>	<u>1,621,000</u>	<u>1,976,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>1,642,000</u>	<u>1,621,000</u>	<u>1,976,000</u>
J013	Junior Clerk (BPS-11)	1	1	204,000		245,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	96,000		116,000
N005	Naib Qasid (BPS-04)	2	2	238,000		286,000
B013	Bearer (BPS-03)	1	1	81,000		98,000
C057	Chowkidar (BPS-03)	3	3	317,000		381,000
C095	Cook (BPS-03)	1	1	78,000		94,000
C160	Computer Lab Attendant (BPS-03)	1	1	157,000		189,000
M010	Mali (BPS-03)	1	1	157,000		189,000
S162	Sweeper (BPS-03)	1	1	157,000		189,000
T049	Tubewell Operator (BPS-03)	1	1	157,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A012	TOTAL ALLOWANCES		<u>5,554,000</u>	<u>7,537,000</u>	<u>7,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,552,000</u>	<u>7,535,000</u>	<u>7,535,000</u>
A01201	Senior Post Allowance			19,000	19,000
A01202	House Rent Allowance		825,000	1,146,000	1,146,000
A01203	Conveyance Allowance		950,000	1,069,000	1,069,000
A01207	Washing Allowance		6,000	23,000	23,000
A01208	Dress Allowance		7,000	23,000	23,000
A0120D	Integrated Allowance		9,000	10,000	10,000
A01217	Medical Allowance		482,000	593,000	593,000
A0121T	Adhoc Relief Allowance 2013		127,000	162,000	162,000
A01224	Entertainment Allowance		1,000	22,000	22,000
A01226	Computer Allowance			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		87,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016		554,000	707,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017		731,000	1,012,000	1,012,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		735,000	1,011,000	1,011,000
A0123P	Ad-hoc Relief Allowance 2019		479,000	611,000	611,000
A01250	Incentive Allowance		<u>533,000</u>	<u>740,000</u>	<u>740,000</u>
001	Incentive Allowance		533,000	740,000	740,000
A01270	Other		<u>26,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		13,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>765,000</u>	<u>2,292,000</u>	<u>599,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>8,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		38,000	4,000	38,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A033	TOTAL UTILITIES		150,000	754,000	251,000
A03303	Electricity		150,000	750,000	250,000
001	Electricity		150,000	750,000	250,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		458,000	1,120,000	208,000
A03805	Travelling Allowance		450,000	1,100,000	200,000
001	Travelling Allowance		450,000	1,100,000	200,000
A03808	Conveyance Charges		8,000	20,000	8,000
001	Conveyance Charges		8,000	20,000	8,000
A039	TOTAL GENERAL		115,000	410,000	97,000
A03901	Stationery		23,000	300,000	16,000
001	Stationery		23,000	300,000	16,000
A03902	Printing and Publication		11,000	35,000	11,000
001	Printing and publication		11,000	35,000	11,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		68,000	50,000	50,000
001	Advertising and Publicity		68,000	50,000	50,000
A03970	Others		8,000	20,000	15,000
001	Others		8,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	60,000	1,200,000
A041	TOTAL PENSION		1,000	60,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	60,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>60,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>30,000</u>	<u>22,000</u>
001	Machinery and Equipment		23,000	30,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	30,000	11,000
Principal Govt Commerce College Hangu			13,416,000	20,063,000	19,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,827,000</u>	<u>32,326,000</u>	<u>34,403,000</u>
A011	TOTAL PAY		<u>19,917,000</u>	<u>20,481,000</u>	<u>22,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,946,000</u>	<u>15,404,000</u>	<u>17,787,000</u>
A01101	Total Basic Pay Of Officer		<u>15,946,000</u>	<u>15,404,000</u>	<u>17,787,000</u>
P082	Professor	(BPS-20)	3	3	829,000
A160	Associate Professor	(BPS-19)	7	7	2,931,000
A130	Assistant Professor	(BPS-18)	10	10	3,555,000
D072	Director Of Physical Education	(BPS-17)	1	1	407,000
L028	Lecturer	(BPS-17)	9	9	6,756,000
L033	Librarian	(BPS-17)	1	1	661,000
S166	Superintendent	(BPS-17)	1	1	364,000
A057	Assistant	(BPS-16)	1	1	443,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,971,000</u>	<u>5,077,000</u>	<u>4,771,000</u>
A01151	Total Basic Pay Other Staff		<u>3,971,000</u>	<u>5,077,000</u>	<u>4,771,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	176,000
J013	Junior Clerk	(BPS-11)	2	2	459,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	135,000
B013	Bearer	(BPS-03)	1	1	133,000
C057	Chowkidar	(BPS-03)	3	3	492,000
C095	Cook	(BPS-03)	1	1	136,000
C160	Computer Lab Attendant	(BPS-03)	2	2	267,000
M010	Mali	(BPS-03)	3	3	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
N005 Naib Qasid (BPS-03)	4	4	595,000		714,000
S080 Shop Attendant (BPS-03)	2	2	335,000		402,000
S162 Sweeper (BPS-03)	2	2	331,000		398,000
T049 Tubewell Operator (BPS-03)	1	1	136,000		164,000
A012 TOTAL ALLOWANCES			<u>11,910,000</u>	<u>11,845,000</u>	<u>11,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,892,000</u>	<u>11,843,000</u>	<u>11,843,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,942,000	1,826,000	1,826,000
A01203 Conveyance Allowance			1,711,000	1,678,000	1,678,000
A01207 Washing Allowance			15,000	14,000	14,000
A01208 Dress Allowance			15,000	14,000	14,000
A0120D Integrated Allowance			18,000	22,000	22,000
A01217 Medical Allowance			1,082,000	1,083,000	1,083,000
A0121T Adhoc Relief Allowance 2013			338,000	322,000	322,000
A01224 Entertainment Allowance			16,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			238,000	228,000	228,000
A0122M Adhoc Relief Allowance 2016			1,428,000	1,381,000	1,381,000
A0122N Special Conveyance Allowance to Disbalded Employees			61,000	60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			1,926,000	1,965,000	1,965,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,927,000	1,965,000	1,965,000
A0123P Ad-hoc Relief Allowance 2019			1,093,000	1,184,000	1,184,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			17,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	<u>1,719,000</u>	<u>977,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>92,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	16,000	8,000
A03202	Telephone and Trunk Call		34,000	76,000	45,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>631,000</u>	<u>576,000</u>
A03301	Gas		113,000	203,000	150,000
A03303	Electricity		<u>338,000</u>	<u>425,000</u>	<u>425,000</u>
001	Electricity		338,000	425,000	425,000
A03304	Hot and Cold Weather Charges			3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>278,000</u>	<u>725,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>263,000</u>	<u>700,000</u>	<u>250,000</u>
001	Travelling Allowance		263,000	700,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>271,000</u>	<u>78,000</u>
A03901	Stationery		<u>23,000</u>	<u>47,000</u>	<u>30,000</u>
001	Stationery		23,000	47,000	30,000
A03902	Printing and Publication		<u>8,000</u>	<u>16,000</u>	<u>10,000</u>
001	Printing and publication		8,000	16,000	10,000
A03905	Newspapers Periodicals and Books		5,000	13,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>171,000</u>	<u>25,000</u>
001	Advertising and Publicity		38,000	171,000	25,000
A03970	Others		<u>8,000</u>	<u>24,000</u>	<u>8,000</u>
001	Others		8,000	24,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>75,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>35,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>35,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	35,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	40,000	23,000
Principal Govt College of Commerce K T S Haripur			32,726,000	34,122,000	35,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,914,000</u>	<u>21,753,000</u>	<u>24,653,000</u>
A011	TOTAL PAY		<u>13,621,000</u>	<u>13,583,000</u>	<u>16,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,047,000</u>	<u>9,965,000</u>	<u>12,189,000</u>
A01101	Total Basic Pay Of Officer		<u>9,993,000</u>	<u>9,771,000</u>	<u>11,995,000</u>
P082	Professor	(BPS-20)	1	1	576,000
A160	Associate Professor	(BPS-19)	4	4	2,035,000
A130	Assistant Professor	(BPS-18)	7	7	2,530,000
D072	Director Of Physical Education	(BPS-17)	1	1	446,000
L028	Lecturer	(BPS-17)	13	13	3,756,000
L033	Librarian	(BPS-17)	1	1	279,000
S166	Superintendent	(BPS-17)	1	1	371,000
A01102	Personal pay		54,000	194,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,574,000</u>	<u>3,618,000</u>	<u>4,294,000</u>
A01151	Total Basic Pay Other Staff		<u>3,574,000</u>	<u>3,618,000</u>	<u>4,294,000</u>
S035	Senior Clerk	(BPS-14)	1	1	330,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	319,000
J013	Junior Clerk	(BPS-11)	3	3	868,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	183,000
C057	Chowkidar	(BPS-03)	3	3	517,000
C160	Computer Lab Attendant	(BPS-03)	2	2	282,000
M010	Mali	(BPS-03)	1	1	226,000
N005	Naib Qasid	(BPS-03)	2	2	321,000
S080	Shop Attendant	(BPS-03)	2	2	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KK4258	Principal Govt College of Management Sciences Karak						
S162	Sweeper	(BPS-03)	2	2	182,000		219,000
T049	Tubewell Operator	(BPS-03)	1	1	112,000		135,000
A012	TOTAL ALLOWANCES				8,293,000	8,170,000	8,170,000
A012-1	TOTAL REGULAR ALLOWANCES				8,291,000	8,168,000	8,168,000
A01201	Senior Post Allowance				13,000	15,000	15,000
A01202	House Rent Allowance				1,263,000	1,230,000	1,230,000
A01203	Conveyance Allowance				1,294,000	1,219,000	1,219,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				743,000	732,000	732,000
A0121T	Adhoc Relief Allowance 2013				258,000	260,000	260,000
A01224	Entertainment Allowance				12,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				173,000	174,000	174,000
A0122M	Adhoc Relief Allowance 2016				958,000	952,000	952,000
A0122Y	Ad-hoc Relief Allowance 2017				1,304,000	1,358,000	1,358,000
A01238	Charge allowance				2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,304,000	1,358,000	1,358,000
A0123P	Ad-hoc Relief Allowance 2019				785,000	793,000	793,000
A01270	Other				148,000	30,000	30,000
001	Others				148,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				675,000	832,000	589,000
A032	TOTAL COMMUNICATIONS				4,000	8,000	50,000
A03201	Postage and Telegraph				4,000	8,000	5,000
A03202	Telephone and Trunk Call						45,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A033	TOTAL UTILITIES		<u>73,000</u>	<u>204,000</u>	<u>214,000</u>
A03302	Water		13,000	3,000	13,000
A03303	Electricity		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		60,000	200,000	200,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>531,000</u>	<u>593,000</u>	<u>258,000</u>
A03805	Travelling Allowance		<u>525,000</u>	<u>587,000</u>	<u>250,000</u>
001	Travelling Allowance		525,000	587,000	250,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	6,000	8,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>27,000</u>	<u>67,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		30,000	20,000	30,000
A03902	Printing and Publication		<u>19,000</u>	<u>1,000</u>	<u>19,000</u>
001	Printing and publication		19,000	1,000	19,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03970	Others		<u>13,000</u>	<u>5,000</u>	<u>13,000</u>
001	Others		13,000	5,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>20,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>15,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>15,000</u>	<u>21,000</u>
001	Machinery and Equipment		23,000	15,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	5,000	20,000
Principal Govt College of Management Sciences Karak			22,622,000	22,607,000	25,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,011,000</u>	<u>36,161,000</u>	<u>37,358,000</u>
A011	TOTAL PAY	58	58	<u>20,342,000</u>	<u>23,222,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>17,137,000</u>	<u>19,380,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>17,076,000</u>	<u>19,307,000</u>
P082	Professor (BPS-20)	2	2	755,000	906,000
A160	Associate Professor (BPS-19)	8	8	3,986,000	4,784,000
A130	Assistant Professor (BPS-18)	13	13	5,938,000	5,938,000
D072	Director Of Physical Education (BPS-17)	1	1	466,000	560,000
L028	Lecturer (BPS-17)	11	11	4,744,000	5,693,000
L033	Librarian (BPS-17)	1	1	427,000	513,000
S166	Superintendent (BPS-17)	1	1	527,000	633,000
A057	Assistant (BPS-16)	1	1	233,000	280,000
A01103	Special Pay			61,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,205,000</u>	<u>3,842,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,157,000</u>	<u>3,794,000</u>
S035	Senior Clerk (BPS-14)	1	1	369,000	443,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	182,000	219,000
J013	Junior Clerk (BPS-11)	1	1	190,000	228,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	231,000	278,000
B013	Bearer (BPS-03)	1	1	98,000	118,000
C057	Chowkidar (BPS-03)	3	3	416,000	500,000
C095	Cook (BPS-03)	1	1	150,000	180,000
C160	Computer Lab Attendant (BPS-03)	2	2	231,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KT4423	Principal Govt College of Management Sciences Kohat					
M010	Mali	(BPS-03)	1	1	158,000	190,000
N005	Naib Qasid	(BPS-03)	3	3	434,000	521,000
S080	Shop Attendant	(BPS-03)	1	1	188,000	226,000
S162	Sweeper	(BPS-03)	2	2	322,000	387,000
T049	Tubewell Operator	(BPS-03)	1	1	188,000	226,000
A01153	Special Pay				48,000	48,000
A012	TOTAL ALLOWANCES				12,669,000	14,136,000
A012-1	TOTAL REGULAR ALLOWANCES				12,667,000	13,935,000
A01201	Senior Post Allowance					16,000
A01202	House Rent Allowance				2,118,000	2,302,000
A01203	Conveyance Allowance				1,686,000	1,991,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				16,000	12,000
A01217	Medical Allowance				1,049,000	1,130,000
A0121T	Adhoc Relief Allowance 2013				471,000	465,000
A01224	Entertainment Allowance				32,000	40,000
A0122C	Adhoc Relief Allowance - 2015				302,000	298,000
A0122M	Adhoc Relief Allowance 2016				1,507,000	1,565,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,028,000	2,217,000
A01238	Charge allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,028,000	2,217,000
A0123P	Ad-hoc Relief Allowance 2019				1,171,000	1,372,000
A01267	Warden/ Boarding House Allowance				1,000	
A01270	Other				187,000	248,000
001	Others				187,000	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	201,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01278	Leave Salary		<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		1,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,055,000</u>	<u>1,952,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>95,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		45,000	90,000	60,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>508,000</u>	<u>501,000</u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		150,000	350,000	350,000
A03304	Hot and Cold Weather Charges			8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>1,220,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,200,000</u>	<u>250,000</u>
001	Travelling Allowance		600,000	1,200,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	20,000	15,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>129,000</u>	<u>99,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		26,000	30,000	26,000
A03902	Printing and Publication		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001	Printing and publication		15,000	35,000	15,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>6,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		6,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	360,000	1,200,000
A041	TOTAL PENSION		1,000	360,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	360,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		53,000	53,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	31,000
A13101	Machinery and Equipment		30,000	30,000	31,000
001	Machinery and Equipment		30,000	30,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		23,000	23,000	23,000
A13201	Furniture and Fixture		23,000	23,000	23,000
Principal Govt College of Management Sciences Kohat			34,121,000	38,527,000	39,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,243,000</u>	<u>30,922,000</u>	<u>33,763,000</u>
A011	TOTAL PAY		<u>19,516,000</u>	<u>19,097,000</u>	<u>21,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,898,000</u>	<u>15,427,000</u>	<u>17,591,000</u>
A01101	Total Basic Pay Of Officer		<u>15,508,000</u>	<u>15,287,000</u>	<u>17,451,000</u>
P082	Professor	(BPS-20)	1	1	1,067,000
A160	Associate Professor	(BPS-19)	4	4	3,528,000
L033	Librarian	(BPS-19)		1	995,000
A130	Assistant Professor	(BPS-18)	9	9	4,683,000
D072	Director Of Physical Education	(BPS-17)	1	1	806,000
L028	Lecturer	(BPS-17)	13	13	5,806,000
L033	Librarian	(BPS-17)	1		829,000
S166	Superintendent	(BPS-17)	1	1	566,000
A01102	Personal pay		390,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,618,000</u>	<u>3,670,000</u>	<u>4,347,000</u>
A01151	Total Basic Pay Other Staff		<u>3,618,000</u>	<u>3,670,000</u>	<u>4,347,000</u>
S035	Senior Clerk	(BPS-14)	1	1	598,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	374,000
J013	Junior Clerk	(BPS-11)	2	2	566,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	233,000
D112	Driver	(BPS-06)	1	1	209,000
C057	Chowkidar	(BPS-03)	3	3	614,000
C160	Computer Lab Attendant	(BPS-03)	2	2	348,000
M010	Mali	(BPS-03)	2	2	376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
LK4222	Principal Govt Commerce College Lakki Marwat					
N005	Naib Qasid	(BPS-03)	3	3	352,000	423,000
S162	Sweeper	(BPS-03)	2	2	213,000	256,000
T049	Tubewell Operator	(BPS-03)	1	1	95,000	114,000
W032	Workshop Attendant	(BPS-03)	2	2	196,000	236,000
A012	TOTAL ALLOWANCES		10,727,000	11,825,000	11,825,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,725,000	11,234,000	11,234,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,678,000	1,786,000	1,786,000	
A01203	Conveyance Allowance		1,650,000	1,774,000	1,774,000	
A01207	Washing Allowance		13,000	13,000	13,000	
A01208	Dress Allowance		13,000	13,000	13,000	
A0120D	Integrated Allowance		9,000	11,000	11,000	
A01217	Medical Allowance		936,000	963,000	963,000	
A0121T	Adhoc Relief Allowance 2013		346,000	336,000	336,000	
A01224	Entertainment Allowance		13,000	13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		236,000	230,000	230,000	
A0122M	Adhoc Relief Allowance 2016		1,291,000	1,298,000	1,298,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,759,000	1,859,000	1,859,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,754,000	1,859,000	1,859,000	
A0123P	Ad-hoc Relief Allowance 2019		975,000	1,027,000	1,027,000	
A01270	Other		30,000	30,000	30,000	
001	Others		30,000	30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	591,000	591,000	
A01274	Medical Charges		1,000	590,000	590,000	
001	Medical Charges		1,000	590,000	590,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		917,000	1,318,000	762,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A032	TOTAL COMMUNICATIONS		57,000	63,000	41,000
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		53,000	53,000	36,000
A033	TOTAL UTILITIES		375,000	579,000	401,000
A03303	Electricity		375,000	575,000	400,000
001	Electricity		375,000	575,000	400,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		421,000	612,000	258,000
A03805	Travelling Allowance		413,000	600,000	250,000
001	Travelling Allowance		413,000	600,000	250,000
A03808	Conveyance Charges		8,000	12,000	8,000
001	Conveyance Charges		8,000	12,000	8,000
A039	TOTAL GENERAL		64,000	64,000	62,000
A03901	Stationery		23,000	23,000	23,000
001	Stationery		23,000	23,000	23,000
A03902	Printing and Publication		8,000	8,000	8,000
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		20,000	20,000	11,000
001	Advertising and Publicity		20,000	20,000	11,000
A03970	Others		8,000	8,000	15,000
001	Others		8,000	8,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,326,000	854,000
A041	TOTAL PENSION		1,000	1,326,000	854,000
A04106	Reimbursement of medical charges to pensioners			658,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	668,000	853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>34,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		11,000	11,000	23,000
Principal Govt Commerce College Lakki Marwat			31,196,000	33,601,000	35,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,781,000</u>	<u>39,281,000</u>	<u>41,234,000</u>
A011	TOTAL PAY	61	61	<u>23,113,000</u>	<u>24,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>19,132,000</u>	<u>20,561,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>18,982,000</u>	<u>20,520,000</u>
P082	Professor (BPS-20)	3	3	2,553,000	3,064,000
A160	Associate Professor (BPS-19)	8	8	4,005,000	4,806,000
A130	Assistant Professor (BPS-18)	13	13	6,327,000	6,327,000
D072	Director Of Physical Education (BPS-18)	1	1	485,000	582,000
L033	Librarian (BPS-18)	1	1	538,000	646,000
L028	Lecturer (BPS-17)	9	9	4,396,000	5,276,000
S166	Superintendent (BPS-17)	1	1	306,000	368,000
A057	Assistant (BPS-16)	1	1	372,000	447,000
A01102	Personal pay			150,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,981,000</u>	<u>3,826,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>3,981,000</u>	<u>3,826,000</u>
S035	Senior Clerk (BPS-14)	1	1	364,000	437,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	174,000	209,000
J013	Junior Clerk (BPS-11)	1	1	206,000	248,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	125,000	150,000
D112	Driver (BPS-06)	2	2	239,000	287,000
B013	Bearer (BPS-03)	2	2	318,000	382,000
C057	Chowkidar (BPS-03)	3	3	536,000	644,000
C065	Cleaner (BPS-03)	2	2	223,000	268,000
C095	Cook (BPS-03)	1	1	203,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MA4355	Principal Commerce College Mansehra						
C160	Computer Lab Attendant	(BPS-03)	2	2	239,000	287,000	
M010	Mali	(BPS-03)	2	2	280,000	336,000	
N005	Naib Qasid	(BPS-03)	3	3	502,000	603,000	
S080	Shop Attendant	(BPS-03)	1	1	171,000	206,000	
S162	Sweeper	(BPS-03)	2	2	401,000	482,000	
A012	TOTAL ALLOWANCES				<u>13,668,000</u>	<u>14,894,000</u>	<u>14,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,666,000</u>	<u>14,892,000</u>	<u>14,892,000</u>
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				2,119,000	2,590,000	2,590,000
A01203	Conveyance Allowance				2,004,000	2,234,000	2,234,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				12,000	13,000	13,000
A0120D	Integrated Allowance				15,000	17,000	17,000
A01217	Medical Allowance				1,113,000	1,174,000	1,174,000
A0121T	Adhoc Relief Allowance 2013				586,000	437,000	437,000
A01224	Entertainment Allowance				35,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				291,000	306,000	306,000
A0122M	Adhoc Relief Allowance 2016				1,626,000	1,670,000	1,670,000
A0122N	Special Conveyance Allowance to Disabled Employees				53,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,217,000	2,522,000	2,522,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,213,000	2,404,000	2,404,000
A0123P	Ad-hoc Relief Allowance 2019				1,203,000	1,366,000	1,366,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				<u>138,000</u>	<u>47,000</u>	<u>47,000</u>
001	Others				138,000	47,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>2,324,000</u>	<u>1,513,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>60,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	10,000	7,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>525,000</u>	<u>568,000</u>	<u>650,000</u>
A03301	Gas		150,000	166,000	150,000
A03303	Electricity		<u>375,000</u>	<u>402,000</u>	<u>500,000</u>
001	Electricity		375,000	402,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>305,000</u>	<u>150,000</u>
A03603	Registration			305,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>1,180,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>1,150,000</u>	<u>490,000</u>
001	Travelling Allowance		413,000	1,150,000	490,000
A03808	Conveyance Charges			<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>211,000</u>	<u>146,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000
A03902	Printing and Publication		<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		38,000	50,000	38,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>56,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	56,000	38,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		15,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>100,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>60,000</u>	<u>39,000</u>
001	Machinery and Equipment		38,000	60,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>40,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	40,000	38,000
Principal Commerce College Mansehra			37,958,000	41,707,000	44,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,041,000</u>	<u>16,366,000</u>	<u>17,204,000</u>
A011	TOTAL PAY	35	35	<u>8,584,000</u>	<u>10,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>6,632,000</u>	<u>7,869,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>6,554,000</u>	<u>7,869,000</u>
P082	Professor (BPS-20)	1	1	667,000	801,000
A160	Associate Professor (BPS-19)	3	3	1,081,000	1,298,000
A130	Assistant Professor (BPS-18)	7	7	1,700,000	2,040,000
D072	Director Of Physical Education (BPS-17)	1	1	222,000	267,000
L028	Lecturer (BPS-17)	9	9	2,521,000	3,026,000
L033	Librarian (BPS-17)	1	1	222,000	267,000
A057	Assistant (BPS-16)	1	1	141,000	170,000
A01102	Personal pay			78,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,952,000</u>	<u>2,346,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,952,000</u>	<u>2,346,000</u>
S035	Senior Clerk (BPS-14)	1	1	422,000	507,000
J013	Junior Clerk (BPS-11)	1	1	183,000	220,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	153,000	184,000
B013	Bearer (BPS-03)	1	1	130,000	156,000
C057	Chowkidar (BPS-03)	3	3	402,000	483,000
C095	Cook (BPS-03)	1	1	130,000	156,000
C160	Computer Lab Attendant (BPS-03)	1	1	130,000	156,000
M010	Mali (BPS-03)	1	1	130,000	156,000
N005	Naib Qasid (BPS-03)	1	1	136,000	164,000
S162	Sweeper (BPS-03)	1	1	136,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A012	TOTAL ALLOWANCES		5,457,000	6,989,000	6,989,000
A012-1	TOTAL REGULAR ALLOWANCES		5,455,000	6,410,000	6,410,000
A01201	Senior Post Allowance		10,000	15,000	15,000
A01202	House Rent Allowance		930,000	1,046,000	1,046,000
A01203	Conveyance Allowance		991,000	1,075,000	1,075,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	5,000	5,000
A01217	Medical Allowance		513,000	552,000	552,000
A0121T	Adhoc Relief Allowance 2013		111,000	126,000	126,000
A01224	Entertainment Allowance		5,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		70,000	86,000	86,000
A0122M	Adhoc Relief Allowance 2016		603,000	682,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017		814,000	976,000	976,000
A01233	Unattractive Area Allowance			1,000	1,000
001	Unattractive Area Allowance				1,000
A01238	Charge allowance		5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		814,000	976,000	976,000
A0123P	Ad-hoc Relief Allowance 2019		502,000	547,000	547,000
A01270	Other		58,000	291,000	291,000
001	Others		58,000	291,000	291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	579,000	579,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	578,000	578,000
001	Leave Salary		1,000	578,000	578,000
A03	TOTAL OPERATING EXPENSES		469,000	618,000	834,000
A032	TOTAL COMMUNICATIONS		3,000	3,000	455,000
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A033	TOTAL UTILITIES		60,000	79,000	101,000
A03303	Electricity		60,000	59,000	100,000
001	Electricity		60,000	59,000	100,000
A03304	Hot and Cold Weather Charges			20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		353,000	487,000	220,000
A03805	Travelling Allowance		338,000	472,000	200,000
001	Travelling Allowance		338,000	472,000	200,000
A03808	Conveyance Charges		15,000	15,000	20,000
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		53,000	49,000	58,000
A03901	Stationery		23,000	23,000	23,000
001	Stationery		23,000	23,000	23,000
A03902	Printing and Publication		15,000	15,000	15,000
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	1,000	5,000
A03970	Others		10,000	10,000	15,000
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,200,000
A041	TOTAL PENSION		1,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>16,000</u>
001	Machinery and Equipment		9,000	9,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	8,000	15,000
Principal Govt Commerce College Balakot Mansehra			14,529,000	17,004,000	19,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,589,000</u>	<u>44,339,000</u>	<u>45,827,000</u>
A011	TOTAL PAY	76	76	<u>25,252,000</u>	<u>27,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>20,333,000</u>	<u>21,912,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>20,067,000</u>	<u>21,589,000</u>
P082	Professor (BPS-20)	2	2	2,456,000	2,948,000
A160	Associate Professor (BPS-19)	8	8	3,037,000	3,645,000
A130	Assistant Professor (BPS-18)	16	16	6,420,000	6,420,000
D072	Director Of Physical Education (BPS-18)	1	1	476,000	572,000
L033	Librarian (BPS-18)	1	1	813,000	976,000
L028	Lecturer (BPS-17)	15	15	6,054,000	6,054,000
S166	Superintendent (BPS-17)	1	1	441,000	530,000
A057	Assistant (BPS-16)	1	1	370,000	444,000
A01102	Personal pay			132,000	189,000
A01103	Special Pay			120,000	120,000
A01105	Qualification Pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>4,919,000</u>	<u>5,899,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>4,871,000</u>	<u>5,851,000</u>
S035	Senior Clerk (BPS-14)	1	1	347,000	417,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	336,000	404,000
J013	Junior Clerk (BPS-11)	4	4	727,000	873,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	255,000	306,000
D112	Driver (BPS-06)	1	1	194,000	233,000
B013	Bearer (BPS-03)	1	1	114,000	137,000
C057	Chowkidar (BPS-03)	3	3	613,000	736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MD4284	Principal Govt Commerce College Thana Malakand						
C065	Cleaner	(BPS-03)	1	1	141,000		170,000
C095	Cook	(BPS-03)	2	2	223,000		268,000
C160	Computer Lab Attendant	(BPS-03)	3	3	393,000		472,000
M010	Mali	(BPS-03)	2	2	220,000		264,000
N005	Naib Qasid	(BPS-03)	5	5	646,000		776,000
S080	Shop Attendant	(BPS-03)	2	2	258,000		310,000
S162	Sweeper	(BPS-03)	2	2	404,000		485,000
A01153	Special Pay				48,000	48,000	48,000
A012	TOTAL ALLOWANCES				17,337,000	18,016,000	18,016,000
A012-1	TOTAL REGULAR ALLOWANCES				17,220,000	17,423,000	17,423,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,302,000	2,513,000	2,513,000
A01203	Conveyance Allowance				1,990,000	2,181,000	2,181,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010					97,000	97,000
A01216	Qualification Allowance				7,000	5,000	5,000
A01217	Medical Allowance				1,375,000	1,460,000	1,460,000
A0121M	Adhoc Relief Allowance - 2012					30,000	30,000
A0121T	Adhoc Relief Allowance 2013				455,000	526,000	526,000
A01224	Entertainment Allowance				34,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				314,000	337,000	337,000
A0122M	Adhoc Relief Allowance 2016				1,808,000	1,894,000	1,894,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,446,000	2,613,000	2,613,000
A01233	Unattractive Area Allowance				<u>1,984,000</u>	<u>986,000</u>	<u>986,000</u>
001	Unattractive Area Allowance				992,000	986,000	986,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,446,000	2,605,000	2,605,000
A0123P	Ad-hoc Relief Allowance 2019				1,402,000	1,468,000	1,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>484,000</u>	<u>522,000</u>	<u>522,000</u>
001	Others		242,000	242,000	242,000
081	PhD Allowance		242,000	280,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>593,000</u>	<u>593,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>116,000</u>	<u>592,000</u>	<u>592,000</u>
001	Leave Salary		116,000	592,000	592,000
A03	TOTAL OPERATING EXPENSES		<u>818,000</u>	<u>1,609,000</u>	<u>554,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		23,000	35,000	35,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>499,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>176,000</u>	<u>200,000</u>
001	Electricity		150,000	176,000	200,000
A03304	Hot and Cold Weather Charges			323,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,000,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,000,000</u>	<u>250,000</u>
001	Travelling Allowance		600,000	1,000,000	250,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		30,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		5,000	30,000	25,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>952,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>952,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	952,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	23,000	24,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware		23,000	23,000	23,000
Principal Govt Commerce College Thana Malakand			43,455,000	46,947,000	48,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,916,000</u>	<u>45,604,000</u>	<u>48,022,000</u>	
A011	TOTAL PAY	68	68	<u>28,804,000</u>	<u>28,020,000</u>	<u>30,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>24,304,000</u>	<u>23,485,000</u>	<u>25,033,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>24,088,000</u>	<u>23,242,000</u>	<u>24,790,000</u>
P082	Professor (BPS-20)	3	3	1,350,000		1,620,000
A160	Associate Professor (BPS-19)	11	11	6,004,000		6,004,000
A130	Assistant Professor (BPS-18)	13	13	7,376,000		7,376,000
D072	Director Of Physical Education (BPS-18)	1	1	961,000		1,154,000
L033	Librarian (BPS-18)	1	1	458,000		550,000
L028	Lecturer (BPS-17)	10	10	7,210,000		7,210,000
S166	Superintendent (BPS-17)	1	1	323,000		388,000
A057	Assistant (BPS-16)	1	1	406,000		488,000
A01102	Personal pay				27,000	27,000
A01103	Special Pay			216,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,500,000</u>	<u>4,535,000</u>	<u>5,405,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,471,000</u>	<u>4,501,000</u>	<u>5,371,000</u>
S035	Senior Clerk (BPS-14)	1	1	379,000		455,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	176,000		212,000
J013	Junior Clerk (BPS-11)	3	3	530,000		636,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	252,000		303,000
A147	Assistant Store Keeper (BPS-06)	1	1	126,000		152,000
D112	Driver (BPS-06)	1	1	208,000		250,000
B013	Bearer (BPS-03)	2	2	372,000		447,000
C057	Chowkidar (BPS-03)	3	3	488,000		586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
C095 Cook	(BPS-03)	1	1	118,000	142,000
C160 Computer Lab Attendant	(BPS-03)	2	2	279,000	335,000
M010 Mali	(BPS-03)	2	2	291,000	350,000
N005 Naib Qasid	(BPS-03)	5	5	770,000	924,000
S162 Sweeper	(BPS-03)	2	2	369,000	443,000
T049 Tubewell Operator	(BPS-03)	1	1	113,000	136,000
A01153 Special Pay			29,000	34,000	34,000
A012	TOTAL ALLOWANCES		17,112,000	17,584,000	17,584,000
A012-1	TOTAL REGULAR ALLOWANCES		17,040,000	16,957,000	16,957,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,737,000	2,719,000	2,719,000
A01203 Conveyance Allowance			2,319,000	2,416,000	2,416,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			1,408,000	1,346,000	1,346,000
A0121M Adhoc Relief Allowance - 2012				15,000	15,000
A0121T Adhoc Relief Allowance 2013			521,000	497,000	497,000
A0121Z Adhoc Relief Allowance-2014				6,000	6,000
A01224 Entertainment Allowance			47,000	49,000	49,000
A01226 Computer Allowance				24,000	24,000
A0122C Adhoc Relief Allowance - 2015			360,000	343,000	343,000
A0122M Adhoc Relief Allowance 2016			2,081,000	1,974,000	1,974,000
A0122N Special Conveyance Allowance to Disabled Employees			49,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,838,000	2,825,000	2,825,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,839,000	2,822,000	2,822,000
A0123P Ad-hoc Relief Allowance 2019			1,588,000	1,602,000	1,602,000
A01270 Other			180,000	210,000	210,000
001 Others			180,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		72,000	627,000	627,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A01274	Medical Charges		<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		9,000	1,000	1,000
A01278	Leave Salary		<u>63,000</u>	<u>626,000</u>	<u>626,000</u>
001	Leave Salary		63,000	626,000	626,000
A03	TOTAL OPERATING EXPENSES		<u>1,282,000</u>	<u>2,668,000</u>	<u>1,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>56,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		2,000	4,000	5,000
A03202	Telephone and Trunk Call		23,000	52,000	30,000
A033	TOTAL UTILITIES		<u>713,000</u>	<u>1,222,000</u>	<u>944,000</u>
A03301	Gas		338,000	616,000	338,000
A03303	Electricity		<u>375,000</u>	<u>606,000</u>	<u>606,000</u>
001	Electricity		375,000	606,000	606,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>499,000</u>	<u>1,316,000</u>	<u>261,000</u>
A03805	Travelling Allowance		<u>488,000</u>	<u>1,300,000</u>	<u>250,000</u>
001	Travelling Allowance		488,000	1,300,000	250,000
A03808	Conveyance Charges		<u>11,000</u>	<u>16,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	16,000	11,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>74,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		5,000	4,000	5,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		10,000	40,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,424,000</u>	<u>1,506,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,424,000</u>	<u>1,506,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,424,000	1,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>76,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
001	Machinery and Equipment		38,000	38,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
Principal Govt Commerce College Mardan			47,276,000	52,272,000	52,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4731 Govt Commerce College (Women) Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,383,000</u>	<u>12,626,000</u>	<u>14,293,000</u>
A011 TOTAL PAY	37	37	<u>7,537,000</u>	<u>7,388,000</u>	<u>9,055,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>5,321,000</u>	<u>5,024,000</u>	<u>6,388,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>5,321,000</u>	<u>5,024,000</u>	<u>6,388,000</u>
P082 Professor (BPS-20)	1	1	926,000		1,112,000
A160 Associate Professor (BPS-19)	4	4	472,000		567,000
A130 Assistant Professor (BPS-18)	6	6	943,000		1,132,000
D072 Director Of Physical Education (BPS-17)	1	1	240,000		288,000
L028 Lecturer (BPS-17)	7	7	2,030,000		2,436,000
L033 Librarian (BPS-17)	2	2	430,000		516,000
A057 Assistant (BPS-16)	1	1	152,000		183,000
C082 Computer Operator (BPS-16)	1	1	128,000		154,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,216,000</u>	<u>2,364,000</u>	<u>2,667,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,216,000</u>	<u>2,364,000</u>	<u>2,667,000</u>
S035 Senior Clerk (BPS-14)	1	1	42,000		51,000
J013 Junior Clerk (BPS-11)	1	1	231,000		278,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	188,000		226,000
B013 Bearer (BPS-03)	1	1	161,000		194,000
C057 Chowkidar (BPS-03)	3	3	482,000		579,000
C095 Cook (BPS-03)	1	1	161,000		194,000
C160 Computer Lab Attendant (BPS-03)	1	1	161,000		194,000
M010 Mali (BPS-03)	1	1	161,000		194,000
N005 Naib Qasid (BPS-03)	2	2	311,000		374,000
S162 Sweeper (BPS-03)	1	1	161,000		194,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
T049	Tubewell Operator	(BPS-03)	1	1	157,000	189,000	
A012	TOTAL ALLOWANCES		<u>4,846,000</u>			<u>5,238,000</u>	<u>5,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,844,000</u>			<u>5,236,000</u>	<u>5,236,000</u>
A01202	House Rent Allowance		887,000	867,000	867,000		
A01203	Conveyance Allowance		833,000	954,000	954,000		
A01207	Washing Allowance		11,000	11,000	11,000		
A01208	Dress Allowance		12,000	11,000	11,000		
A0120D	Integrated Allowance		11,000	11,000	11,000		
A01217	Medical Allowance		483,000	483,000	483,000		
A0121T	Adhoc Relief Allowance 2013		92,000	313,000	313,000		
A01224	Entertainment Allowance		6,000	6,000	6,000		
A01226	Computer Allowance		12,000	18,000	18,000		
A0122C	Adhoc Relief Allowance - 2015		65,000	64,000	64,000		
A0122M	Adhoc Relief Allowance 2016		526,000	513,000	513,000		
A0122Y	Ad-hoc Relief Allowance 2017		711,000	739,000	739,000		
A0123G	Ad-hoc Relief Allowance-2018		711,000	739,000	739,000		
A0123P	Ad-hoc Relief Allowance 2019		484,000	507,000	507,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		1,000	1,000	1,000		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		1,000	1,000	1,000		
001	Leave Salary		1,000	1,000	1,000		
A03	TOTAL OPERATING EXPENSES		<u>322,000</u>			<u>368,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>			<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000		
A03202	Telephone and Trunk Call		38,000	38,000	38,000		
A033	TOTAL UTILITIES		<u>38,000</u>			<u>38,000</u>	<u>250,000</u>
A03303	Electricity		38,000	38,000	250,000		
001	Electricity		38,000	38,000	250,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>199,000</u>	<u>233,000</u>	<u>161,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>222,000</u>	<u>150,000</u>
001	Travelling Allowance		188,000	222,000	150,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>55,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		8,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	15,000	16,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Govt Commerce College (Women) Mardan			12,737,000	13,026,000	14,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4732	Principal Govt College of Commerce No. 2 Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,611,000</u>	<u>26,435,000</u>	<u>28,697,000</u>	
A011	TOTAL PAY	42	43	<u>15,162,000</u>	<u>16,249,000</u>	<u>18,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	27	<u>12,802,000</u>	<u>13,790,000</u>	<u>15,674,000</u>
A01101	Total Basic Pay Of Officer	26	27	<u>12,755,000</u>	<u>13,790,000</u>	<u>15,674,000</u>
P082	Professor (BPS-20)	2	2	1,173,000		1,408,000
A160	Associate Professor (BPS-19)	7	7	3,781,000		4,538,000
A130	Assistant Professor (BPS-18)	7	7	3,005,000		3,606,000
D072	Director Of Physical Education (BPS-17)	1	1	372,000		447,000
L028	Lecturer (BPS-17)	7	7	3,634,000		4,361,000
L033	Librarian (BPS-17)	1	1	372,000		447,000
S166	Superintendent (BPS-17)		1			365,000
A057	Assistant (BPS-16)	1	1	418,000		502,000
A01102	Personal pay			47,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,360,000</u>	<u>2,459,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,360,000</u>	<u>2,459,000</u>	<u>2,837,000</u>
S035	Senior Clerk (BPS-14)	1	1	395,000		474,000
J013	Junior Clerk (BPS-11)	1	1	197,000		237,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	130,000		156,000
D112	Driver (BPS-06)	1	1	127,000		153,000
B013	Bearer (BPS-03)	1	1	116,000		140,000
C057	Chowkidar (BPS-03)	3	3	339,000		407,000
C095	Cook (BPS-03)	1	1	116,000		140,000
C160	Computer Lab Attendant (BPS-03)	1	1	120,000		144,000
M010	Mali (BPS-03)	1	1	116,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4732	Principal Govt College of Commerce No. 2 Mardan					
N005	Naib Qasid	(BPS-03)	2	2	240,000	288,000
S162	Sweeper	(BPS-03)	2	2	348,000	418,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000	140,000
A012	TOTAL ALLOWANCES				<u>9,449,000</u>	<u>10,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,353,000</u>	<u>10,038,000</u>
A01201	Senior Post Allowance				15,000	25,000
A01202	House Rent Allowance				1,541,000	1,625,000
A01203	Conveyance Allowance				1,455,000	1,559,000
A01207	Washing Allowance				9,000	12,000
A01208	Dress Allowance				14,000	12,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				839,000	859,000
A0121T	Adhoc Relief Allowance 2013				259,000	244,000
A01224	Entertainment Allowance				19,000	24,000
A0122C	Adhoc Relief Allowance - 2015				163,000	165,000
A0122M	Adhoc Relief Allowance 2016				1,102,000	1,132,000
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				1,487,000	1,625,000
A01238	Charge allowance				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,455,000	1,625,000
A0123P	Ad-hoc Relief Allowance 2019				868,000	905,000
A01270	Other					<u>100,000</u>
001	Others					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>96,000</u>	<u>148,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>95,000</u>	<u>147,000</u>
001	Leave Salary				95,000	147,000
A03	TOTAL OPERATING EXPENSES				<u>919,000</u>	<u>2,393,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A032	TOTAL COMMUNICATIONS		47,000	80,000	52,000
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call		47,000	80,000	47,000
A033	TOTAL UTILITIES		600,000	1,501,000	701,000
A03303	Electricity		600,000	1,500,000	700,000
001	Electricity		600,000	1,500,000	700,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		236,000	720,000	191,000
A03805	Travelling Allowance		225,000	700,000	180,000
001	Travelling Allowance		225,000	700,000	180,000
A03808	Conveyance Charges		11,000	20,000	11,000
001	Conveyance Charges		11,000	20,000	11,000
A039	TOTAL GENERAL		36,000	92,000	43,000
A03901	Stationery		23,000	42,000	23,000
001	Stationery		23,000	42,000	23,000
A03905	Newspapers Periodicals and Books		5,000	30,000	5,000
A03970	Others		8,000	20,000	15,000
001	Others		8,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	2,400,000	3,200,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,400,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
Principal Govt College of Commerce No. 2 Mardan			25,562,000	31,289,000	32,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,742,000</u>	<u>26,650,000</u>	<u>29,684,000</u>
A011	TOTAL PAY	55	56	<u>15,831,000</u>	<u>16,335,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	33	<u>12,846,000</u>	<u>13,053,000</u>
A01101	Total Basic Pay Of Officer	32	33	<u>12,846,000</u>	<u>13,053,000</u>
P082	Professor (BPS-20)	2	2	1,189,000	1,427,000
A160	Associate Professor (BPS-19)	7	7	2,738,000	3,286,000
A130	Assistant Professor (BPS-18)	9	9	2,210,000	2,652,000
L033	Librarian (BPS-18)	1	1	736,000	884,000
D072	Director Of Physical Education (BPS-17)	1	1	736,000	884,000
L028	Lecturer (BPS-17)	10	10	4,329,000	5,195,000
S166	Superintendent (BPS-17)		1		365,000
A057	Assistant (BPS-16)	2	2	908,000	1,090,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>2,985,000</u>	<u>3,282,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>2,985,000</u>	<u>3,282,000</u>
S035	Senior Clerk (BPS-14)	1	1	113,000	136,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	243,000	292,000
J013	Junior Clerk (BPS-11)	3	3	357,000	429,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	304,000	365,000
B013	Bearer (BPS-03)	1	1	242,000	291,000
C057	Chowkidar (BPS-03)	5	5	360,000	432,000
C095	Cook (BPS-03)	1	1	242,000	291,000
C160	Computer Lab Attendant (BPS-03)	4	4	440,000	528,000
M010	Mali (BPS-03)	1	1	242,000	291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
NR4296	Principal Govt 2nd Commerce College Nowshera					
N005	Naib Qasid	(BPS-03)	2	2	222,000	267,000
S162	Sweeper	(BPS-03)	2	2	220,000	264,000
A012	TOTAL ALLOWANCES		<u>9,911,000</u>	<u>10,315,000</u>	<u>10,315,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,772,000</u>	<u>10,313,000</u>	<u>10,313,000</u>	
A01201	Senior Post Allowance		15,000	25,000	25,000	
A01202	House Rent Allowance		1,707,000	1,832,000	1,832,000	
A01203	Conveyance Allowance		1,362,000	1,636,000	1,636,000	
A01207	Washing Allowance		13,000	14,000	14,000	
A01208	Dress Allowance		13,000	14,000	14,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		879,000	929,000	929,000	
A0121T	Adhoc Relief Allowance 2013		265,000	249,000	249,000	
A01224	Entertainment Allowance		25,000	34,000	34,000	
A0122C	Adhoc Relief Allowance - 2015		182,000	168,000	168,000	
A0122M	Adhoc Relief Allowance 2016		1,145,000	1,146,000	1,146,000	
A0122N	Special Conveyance Allowance to Disabled Employees		87,000	108,000	108,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,547,000	1,599,000	1,599,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,546,000	1,598,000	1,598,000	
A0123P	Ad-hoc Relief Allowance 2019		890,000	864,000	864,000	
A01270	Other		<u>78,000</u>	<u>79,000</u>	<u>79,000</u>	
001	Others				79,000	
084	Science & Technology Allowance		78,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>139,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>138,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		138,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>722,000</u>	<u>1,256,000</u>	<u>923,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>21,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	35,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>630,000</u>	<u>630,000</u>
A03303	Electricity		<u>300,000</u>	<u>630,000</u>	<u>630,000</u>
001	Electricity		300,000	630,000	630,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>353,000</u>	<u>510,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>338,000</u>	<u>495,000</u>	<u>150,000</u>
001	Travelling Allowance		338,000	495,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>95,000</u>	<u>93,000</u>
A03901	Stationery		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		19,000	25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	12,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	38,000	38,000
A03970	Others		<u>6,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		6,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		19,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	15,000	16,000
Principal Govt 2nd Commerce College Nowshera			26,500,000	27,942,000	30,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,288,000</u>	<u>21,081,000</u>	<u>19,409,000</u>
A011	TOTAL PAY	<u>37</u>	<u>38</u>	<u>9,815,000</u>	<u>11,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>6,954,000</u>	<u>8,347,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>6,954,000</u>	<u>8,347,000</u>
P070	Principal (BPS-20)	1	1	629,000	755,000
A160	Associate Professor (BPS-19)	4	4	1,769,000	2,123,000
A130	Assistant Professor (BPS-18)	9	9	1,412,000	1,695,000
D072	Director Of Physical Education (BPS-17)	1	1	614,000	737,000
L028	Lecturer (BPS-17)	5	5	2,259,000	2,711,000
L033	Librarian (BPS-17)	1	1	271,000	326,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>17</u>	<u>2,861,000</u>	<u>3,479,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>17</u>	<u>2,861,000</u>	<u>3,479,000</u>
S035	Senior Clerk (BPS-14)	1	1	303,000	364,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	297,000	357,000
J013	Junior Clerk (BPS-11)	2	2	395,000	474,000
L001	Laboratory Assistant (BPS-07)		1		42,000
C057	Chowkidar (BPS-03)	2	2	325,000	390,000
C160	Computer Lab Attendant (BPS-03)	2	2	536,000	644,000
M010	Mali (BPS-03)	2	2	288,000	346,000
N005	Naib Qasid (BPS-03)	2	2	295,000	354,000
S080	Shop Attendant (BPS-03)	1	1	121,000	146,000
S162	Sweeper (BPS-03)	2	2	217,000	261,000
T049	Tubewell Operator (BPS-03)	1	1	84,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A012	TOTAL ALLOWANCES		<u>6,473,000</u>	<u>9,020,000</u>	<u>7,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,471,000</u>	<u>9,002,000</u>	<u>7,565,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,070,000	1,328,000	1,328,000
A01203	Conveyance Allowance		905,000	1,169,000	1,169,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		594,000	683,000	683,000
A0121T	Adhoc Relief Allowance 2013		178,000	223,000	223,000
A01224	Entertainment Allowance		13,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		124,000	1,561,000	124,000
A0122M	Adhoc Relief Allowance 2016		771,000	855,000	855,000
A0122Y	Ad-hoc Relief Allowance 2017		1,037,000	1,192,000	1,192,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,037,000	1,192,000	1,192,000
A0123P	Ad-hoc Relief Allowance 2019		580,000	669,000	669,000
A01270	Other		<u>107,000</u>	<u>53,000</u>	<u>53,000</u>
001	Others		107,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>18,000</u>	<u>18,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>17,000</u>	<u>17,000</u>
001	Medical Charges		1,000	17,000	17,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>592,000</u>	<u>852,000</u>	<u>729,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>83,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		4,000	4,000	8,000
A03202	Telephone and Trunk Call		53,000	79,000	45,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>192,000</u>	<u>361,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A03301	Gas		60,000	30,000	60,000
A03303	Electricity		<u>68,000</u>	<u>158,000</u>	<u>300,000</u>
001	Electricity		68,000	158,000	300,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>450,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	450,000	250,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>127,000</u>	<u>65,000</u>
A03901	Stationery		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Stationery		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		5,000	25,000	5,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	<u>26,000</u>
001	Advertising and Publicity		75,000	75,000	26,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others		8,000	8,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>32,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>16,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>16,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	16,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>16,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	16,000	11,000
Principal Govt College of Management Sciences Nowshera			16,904,000	21,967,000	23,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,492,000</u>	<u>36,041,000</u>	<u>37,604,000</u>	
A011	TOTAL PAY	41	42	<u>19,635,000</u>	<u>22,171,000</u>	<u>23,734,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,535,000</u>	<u>20,206,000</u>	<u>21,059,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,535,000</u>	<u>20,194,000</u>	<u>21,047,000</u>
P070	Principal (BPS-20)	3	3	3,222,000		3,867,000
A160	Associate Professor (BPS-19)	5	5	4,937,000		5,925,000
A130	Assistant Professor (BPS-18)	10	10	3,553,000		4,264,000
D072	Director Of Physical Education (BPS-17)	1	1	772,000		927,000
L028	Lecturer (BPS-17)	7	7	3,946,000		4,736,000
L033	Librarian (BPS-17)	1	1	471,000		566,000
S166	Superintendent (BPS-17)	1	1	331,000		398,000
A057	Assistant (BPS-16)	1	1	303,000		364,000
A01103	Special Pay				12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>2,100,000</u>	<u>1,965,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff	12	13	<u>2,100,000</u>	<u>1,965,000</u>	<u>2,675,000</u>
S035	Senior Clerk (BPS-14)	1	1	411,000		494,000
J013	Junior Clerk (BPS-11)	1	2	203,000		395,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	176,000		212,000
D112	Driver (BPS-06)	1	1	134,000		161,000
C057	Chowkidar (BPS-03)	3	3	409,000		491,000
C160	Computer Lab Attendant (BPS-03)	1	1	223,000		268,000
M010	Mali (BPS-03)	1	1	120,000		144,000
N005	Naib Qasid (BPS-03)	2	2	273,000		328,000
S162	Sweeper (BPS-03)	1	1	151,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A012	TOTAL ALLOWANCES		<u>12,857,000</u>	<u>13,870,000</u>	<u>13,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,736,000</u>	<u>13,868,000</u>	<u>13,868,000</u>
A01201	Senior Post Allowance		15,000	23,000	23,000
A01202	House Rent Allowance		2,707,000	2,833,000	2,833,000
A01203	Conveyance Allowance		1,628,000	1,907,000	1,907,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		162,000	162,000	162,000
A01217	Medical Allowance		951,000	989,000	989,000
A0121T	Adhoc Relief Allowance 2013		384,000	400,000	400,000
A01224	Entertainment Allowance		31,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		266,000	280,000	280,000
A0122M	Adhoc Relief Allowance 2016		1,452,000	1,538,000	1,538,000
A0122Y	Ad-hoc Relief Allowance 2017		1,937,000	2,140,000	2,140,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,937,000	2,140,000	2,140,000
A0123P	Ad-hoc Relief Allowance 2019		1,031,000	1,083,000	1,083,000
A01270	Other		<u>199,000</u>	<u>302,000</u>	<u>302,000</u>
001	Others		199,000	302,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		22,000	1,000	1,000
A01278	Leave Salary		<u>99,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		99,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,361,000</u>	<u>1,902,000</u>	<u>1,219,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>94,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	1,000	8,000
A03202	Telephone and Trunk Call		45,000	93,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A033	TOTAL UTILITIES		<u>675,000</u>	<u>860,000</u>	<u>811,000</u>
A03301	Gas		375,000	210,000	210,000
A03303	Electricity		<u>300,000</u>	<u>642,000</u>	<u>600,000</u>
001	Electricity		300,000	642,000	600,000
A03304	Hot and Cold Weather Charges			8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>542,000</u>	<u>730,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>525,000</u>	<u>700,000</u>	<u>250,000</u>
001	Travelling Allowance		525,000	700,000	250,000
A03808	Conveyance Charges		<u>17,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		17,000	30,000	15,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>218,000</u>	<u>90,000</u>
A03901	Stationery		<u>26,000</u>	<u>32,000</u>	<u>22,000</u>
001	Stationery		26,000	32,000	22,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		12,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	11,000	5,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>150,000</u>	<u>38,000</u>
001	Advertising and Publicity		38,000	150,000	38,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	283,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>38,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>38,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	38,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>15,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	15,000	23,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			33,908,000	38,280,000	38,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,470,000</u>	<u>20,046,000</u>	<u>20,434,000</u>
A011	TOTAL PAY	32	32	<u>10,420,000</u>	<u>12,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,766,000</u>	<u>9,521,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>7,766,000</u>	<u>9,521,000</u>
P082	Professor (BPS-20)	2	2	2,596,000	3,116,000
A160	Associate Professor (BPS-19)	4	4	907,000	1,089,000
A130	Assistant Professor (BPS-18)	5	5	2,091,000	2,510,000
L028	Lecturer (BPS-17)	4	4	1,762,000	2,115,000
L033	Librarian (BPS-17)	1	1	212,000	255,000
A057	Assistant (BPS-16)	1	1	198,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,654,000</u>	<u>2,601,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,654,000</u>	<u>2,601,000</u>
S035	Senior Clerk (BPS-14)	1	1	129,000	155,000
J013	Junior Clerk (BPS-11)	2	2	564,000	677,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	254,000	305,000
B013	Bearer (BPS-03)	2	2	315,000	378,000
C057	Chowkidar (BPS-03)	2	2	325,000	390,000
C095	Cook (BPS-03)	1	1	155,000	186,000
M010	Mali (BPS-03)	1	1	163,000	196,000
N005	Naib Qasid (BPS-03)	2	2	325,000	390,000
S162	Sweeper (BPS-03)	2	2	346,000	416,000
T049	Tubewell Operator (BPS-03)	1	1	78,000	94,000
A012	TOTAL ALLOWANCES			<u>7,050,000</u>	<u>7,924,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,048,000</u>	<u>7,922,000</u>	<u>7,922,000</u>
A01201	Senior Post Allowance			23,000	23,000
A01202	House Rent Allowance		1,605,000	1,753,000	1,753,000
A01203	Conveyance Allowance		1,106,000	1,199,000	1,199,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	9,000	9,000
A01217	Medical Allowance		615,000	680,000	680,000
A0121T	Adhoc Relief Allowance 2013		131,000	134,000	134,000
A01224	Entertainment Allowance		12,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		110,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016		742,000	855,000	855,000
A0122N	Special Conveyance Allowance to Disabled Employees			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		1,009,000	1,215,000	1,215,000
A01233	Unattractive Area Allowance		8,000		
A01238	Charge allowance		10,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,009,000	1,215,000	1,215,000
A0123P	Ad-hoc Relief Allowance 2019		631,000	653,000	653,000
A01270	Other		<u>27,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		27,000	25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>407,000</u>	<u>1,238,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>136,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			10,000	5,000
A03202	Telephone and Trunk Call		53,000	126,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A033	TOTAL UTILITIES		188,000	374,000	451,000
A03302	Water			200,000	200,000
A03303	Electricity		188,000	173,000	250,000
001	Electricity		188,000	173,000	250,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	345,000	64,000
A03805	Travelling Allowance		45,000	300,000	45,000
001	Travelling Allowance		45,000	300,000	45,000
A03808	Conveyance Charges		19,000	45,000	19,000
001	Conveyance Charges		19,000	45,000	19,000
A039	TOTAL GENERAL		102,000	383,000	117,000
A03901	Stationery		26,000	49,000	26,000
001	Stationery		26,000	49,000	26,000
A03902	Printing and Publication		23,000	50,000	23,000
001	Printing and publication		23,000	50,000	23,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		38,000	250,000	38,000
001	Advertising and Publicity		38,000	250,000	38,000
A03970	Others		10,000	27,000	25,000
001	Others		10,000	27,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>70,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>45,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>45,000</u>	<u>23,000</u>
001	Machinery and Equipment		23,000	45,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		15,000	25,000	23,000
Principal Govt Commerce College for Women Peshawar			17,917,000	21,356,000	21,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,564,000</u>	<u>69,948,000</u>	<u>70,730,000</u>	
A011	TOTAL PAY	87	87	<u>40,700,000</u>	<u>42,214,000</u>	<u>42,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>33,714,000</u>	<u>34,025,000</u>	<u>34,627,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>33,531,000</u>	<u>33,909,000</u>	<u>34,511,000</u>
S680	Senior Professor (BPS-21)	1	1	1,320,000		1,584,000
P082	Professor (BPS-20)	3	3	1,057,000		1,269,000
A160	Associate Professor (BPS-19)	14	14	11,098,000		11,098,000
A130	Assistant Professor (BPS-18)	18	18	8,809,000		8,809,000
D072	Director Of Physical Education (BPS-18)	1	1	620,000		744,000
L033	Librarian (BPS-18)	1	1	889,000		1,067,000
L028	Lecturer (BPS-17)	9	9	8,733,000		8,733,000
S166	Superintendent (BPS-17)	1	1	546,000		656,000
A057	Assistant (BPS-16)	1	1	459,000		551,000
A01102	Personal pay			66,000		
A01103	Special Pay			117,000	116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>6,986,000</u>	<u>8,189,000</u>	<u>8,369,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>6,885,000</u>	<u>8,087,000</u>	<u>8,267,000</u>
S035	Senior Clerk (BPS-14)	1	1	304,000		365,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	346,000		416,000
J013	Junior Clerk (BPS-11)	4	4	1,205,000		1,446,000
L036	Library Clerk (BPS-11)	1	1	259,000		311,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	350,000		420,000
A147	Assistant Store Keeper (BPS-06)	1	1	335,000		402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
PR5794	Principal Govt Commerce College Peshawar						
B013	Bearer	(BPS-03)	3	3	457,000		549,000
C057	Chowkidar	(BPS-03)	6	6	835,000		1,002,000
C095	Cook	(BPS-03)	3	3	383,000		460,000
C160	Computer Lab Attendant	(BPS-03)	2	2	218,000		262,000
M010	Mali	(BPS-03)	4	4	703,000		844,000
N005	Naib Qasid	(BPS-03)	4	4	602,000		723,000
S080	Shop Attendant	(BPS-03)	2	2	367,000		441,000
S162	Sweeper	(BPS-03)	3	3	325,000		390,000
T049	Tubewell Operator	(BPS-03)	1	1	196,000		236,000
A01152	Personal pay				30,000	30,000	30,000
A01153	Special Pay				71,000	72,000	72,000
A012	TOTAL ALLOWANCES				<u>27,864,000</u>	<u>27,734,000</u>	<u>27,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,829,000</u>	<u>27,732,000</u>	<u>27,732,000</u>
A01201	Senior Post Allowance				20,000	34,000	34,000
A01202	House Rent Allowance				5,437,000	5,611,000	5,611,000
A01203	Conveyance Allowance				3,517,000	3,510,000	3,510,000
A01207	Washing Allowance				19,000	43,000	43,000
A01208	Dress Allowance				19,000	43,000	43,000
A0120D	Integrated Allowance				14,000	30,000	30,000
A0120E	Housing Subsidy Allowance				900,000	673,000	673,000
A0120P	Adhoc Relief 2009					1,000	1,000
A0120X	Adhoc Allowance - 2010					106,000	106,000
A01217	Medical Allowance				2,150,000	1,993,000	1,993,000
A0121A	Ad - hoc Allowance - 2011					85,000	85,000
A0121M	Adhoc Relief Allowance - 2012					38,000	38,000
A0121T	Adhoc Relief Allowance 2013				795,000	833,000	833,000
A0121Z	Adhoc Relief Allowance-2014					15,000	15,000
A01224	Entertainment Allowance				69,000	72,000	72,000
A01229	Special compensatory allowance				29,000		
A0122C	Adhoc Relief Allowance - 2015				537,000	536,000	536,000
A0122M	Adhoc Relief Allowance 2016				3,046,000	3,120,000	3,120,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		213,000	237,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017		4,049,000	4,053,000	4,053,000
A01233	Unattractive Area Allowance		<u>4,000</u>		
001	Unattractive Area Allowance		4,000		
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,047,000	4,050,000	4,050,000
A0123P	Ad-hoc Relief Allowance 2019		2,292,000	2,252,000	2,252,000
A01270	Other		<u>666,000</u>	<u>390,000</u>	<u>390,000</u>
001	Others		333,000	390,000	390,000
084	Science & Technology Allowance		333,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>34,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		34,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,367,000</u>	<u>2,643,000</u>	<u>1,894,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>207,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		2,000	7,000	7,000
A03202	Telephone and Trunk Call		68,000	200,000	87,000
A033	TOTAL UTILITIES		<u>617,000</u>	<u>912,000</u>	<u>964,000</u>
A03301	Gas		150,000	182,000	150,000
A03302	Water		17,000	13,000	13,000
A03303	Electricity		<u>450,000</u>	<u>697,000</u>	<u>800,000</u>
001	Electricity		450,000	697,000	800,000
A03304	Hot and Cold Weather Charges			20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>386,000</u>	<u>1,123,000</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>1,100,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
001	Travelling Allowance		375,000	1,100,000	500,000
A03808	Conveyance Charges		<u>11,000</u>	<u>23,000</u>	<u>15,000</u>
001	Conveyance Charges		11,000	23,000	15,000
A039	TOTAL GENERAL		<u>294,000</u>	<u>401,000</u>	<u>321,000</u>
A03901	Stationery		<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		60,000	120,000	80,000
A03902	Printing and Publication		<u>15,000</u>	<u>4,000</u>	<u>15,000</u>
001	Printing and publication		15,000	4,000	15,000
A03905	Newspapers Periodicals and Books		8,000	21,000	8,000
A03907	Advertising & Publicity		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
001	Advertising and Publicity		188,000	188,000	188,000
A03970	Others		<u>23,000</u>	<u>68,000</u>	<u>30,000</u>
001	Others		23,000	68,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,734,000</u>	<u>2,292,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,734,000</u>	<u>2,292,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,734,000	2,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>100,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment		38,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		30,000	50,000	31,000
Principal Govt Commerce College Peshawar			70,001,000	76,426,000	77,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,923,000</u>	<u>21,597,000</u>	<u>24,017,000</u>
A011	TOTAL PAY	32	32	<u>12,761,000</u>	<u>15,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>10,801,000</u>	<u>12,987,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>10,615,000</u>	<u>12,739,000</u>
S680	Senior Professor (BPS-21)	1	1	1,320,000	1,584,000
P082	Professor (BPS-20)	1	1	1,224,000	1,469,000
A160	Associate Professor (BPS-19)	3	3	1,646,000	1,976,000
A130	Assistant Professor (BPS-18)	7	7	2,115,000	2,538,000
L028	Lecturer (BPS-17)	7	7	4,035,000	4,842,000
L033	Librarian (BPS-17)	1	1	275,000	330,000
A01102	Personal pay			186,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,960,000</u>	<u>2,360,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,958,000</u>	<u>2,352,000</u>
S035	Senior Clerk (BPS-14)	1	1	364,000	437,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	273,000	328,000
J013	Junior Clerk (BPS-11)	1	1	284,000	341,000
B013	Bearer (BPS-03)	1	1	145,000	174,000
C057	Chowkidar (BPS-03)	2	2	215,000	258,000
N005	Naib Qasid (BPS-03)	2	2	266,000	320,000
S080	Shop Attendant (BPS-03)	2	2	181,000	218,000
S162	Sweeper (BPS-03)	2	2	230,000	276,000
A01152	Personal pay			2,000	8,000
A012	TOTAL ALLOWANCES			<u>8,162,000</u>	<u>8,670,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		8,160,000	8,668,000	8,668,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,812,000	1,892,000	1,892,000
A01203	Conveyance Allowance		1,039,000	1,352,000	1,352,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		5,000	11,000	11,000
A01217	Medical Allowance		679,000	672,000	672,000
A0121T	Adhoc Relief Allowance 2013		180,000	178,000	178,000
A01224	Entertainment Allowance		19,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		127,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016		930,000	914,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017		1,243,000	1,293,000	1,293,000
A01236	Deputation Allowance		175,000	115,000	115,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,241,000	1,293,000	1,293,000
A0123P	Ad-hoc Relief Allowance 2019		620,000	657,000	657,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		53,000	102,000	102,000
001	Others		53,000	102,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		591,000	862,000	805,000
A032	TOTAL COMMUNICATIONS		53,000	95,000	65,000
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		53,000	90,000	60,000
A033	TOTAL UTILITIES		384,000	484,000	539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A03301	Gas		150,000	250,000	180,000
A03302	Water		9,000	9,000	9,000
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>350,000</u>
001	Electricity		225,000	225,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>65,000</u>	<u>42,000</u>
A03805	Travelling Allowance		<u>23,000</u>	<u>35,000</u>	<u>27,000</u>
001	Travelling Allowance		23,000	35,000	27,000
A03808	Conveyance Charges		<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		11,000	30,000	15,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>218,000</u>	<u>159,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		23,000	40,000	26,000
A03902	Printing and Publication		<u>19,000</u>	<u>50,000</u>	<u>19,000</u>
001	Printing and publication		19,000	50,000	19,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>98,000</u>	<u>89,000</u>
001	Advertising and Publicity		68,000	98,000	89,000
A03970	Others		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		5,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
			21,516,000	22,461,000	24,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SU4329 Principal Govt Commerce College Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,262,000</u>	<u>25,099,000</u>	<u>28,470,000</u>
A011 TOTAL PAY	42	43	<u>15,825,000</u>	<u>15,716,000</u>	<u>19,087,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,593,000</u>	<u>12,002,000</u>	<u>16,300,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,521,000</u>	<u>11,930,000</u>	<u>16,228,000</u>
P082 Professor (BPS-20)	1	1	1,092,000		1,311,000
A160 Associate Professor (BPS-19)	6	6	2,607,000		3,129,000
A130 Assistant Professor (BPS-18)	9	9	4,335,000		5,202,000
D072 Director Of Physical Education (BPS-17)	1	1	435,000		522,000
L028 Lecturer (BPS-17)	9	9	4,449,000		5,339,000
L033 Librarian (BPS-17)	1	1	402,000		483,000
A057 Assistant (BPS-16)	1	1	201,000		242,000
A01103 Special Pay			72,000	72,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,232,000</u>	<u>3,714,000</u>	<u>2,787,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,188,000</u>	<u>3,670,000</u>	<u>2,743,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		370,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	360,000		432,000
J013 Junior Clerk (BPS-11)	1	1	139,000		167,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	113,000		136,000
C057 Chowkidar (BPS-03)	2	2	249,000		299,000
C160 Computer Lab Attendant (BPS-03)	1	1	116,000		140,000
C526 Chowkidar-Cum-Tubewell Operator (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	150,000		180,000
N005 Naib Qasid (BPS-03)	2	2	229,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SU4329	Principal Govt Commerce College Swabi						
S080	Shop Attendant	(BPS-03)	1	1	150,000	180,000	
S162	Sweeper	(BPS-03)	2	2	279,000	335,000	
T049	Tubewell Operator	(BPS-03)	1	1	95,000	114,000	
A01153	Special Pay				44,000	44,000	
A012	TOTAL ALLOWANCES		<u>9,437,000</u>			<u>9,383,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,435,000</u>			<u>8,962,000</u>	
A01201	Senior Post Allowance		10,000		15,000	15,000	
A01202	House Rent Allowance		1,583,000		1,505,000	1,505,000	
A01203	Conveyance Allowance		1,384,000		1,413,000	1,413,000	
A01207	Washing Allowance		11,000		11,000	11,000	
A01208	Dress Allowance		11,000		11,000	11,000	
A0120D	Integrated Allowance		11,000		11,000	11,000	
A01217	Medical Allowance		838,000		781,000	781,000	
A0121T	Adhoc Relief Allowance 2013		240,000		412,000	412,000	
A01224	Entertainment Allowance		21,000		57,000	57,000	
A0122C	Adhoc Relief Allowance - 2015		183,000		142,000	142,000	
A0122M	Adhoc Relief Allowance 2016		1,149,000		904,000	904,000	
A0122N	Special Conveyance Allowance to Disabled Employees		77,000		33,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,484,000		1,503,000	1,503,000	
A01238	Charge allowance		6,000		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,516,000		1,391,000	1,391,000	
A0123P	Ad-hoc Relief Allowance 2019		881,000		715,000	715,000	
A01270	Other		<u>30,000</u>		<u>51,000</u>	<u>51,000</u>	
001	Others		30,000		51,000	51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>421,000</u>	
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000		1,000	1,000	
A01278	Leave Salary		<u>1,000</u>		<u>420,000</u>	<u>420,000</u>	
001	Leave Salary		1,000		420,000	420,000	
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>			<u>939,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>48,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		4,000	8,000	6,000
A03202	Telephone and Trunk Call		30,000	40,000	31,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>258,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
A03304	Hot and Cold Weather Charges			8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>269,000</u>	<u>565,000</u>	<u>256,000</u>
A03805	Travelling Allowance		<u>263,000</u>	<u>557,000</u>	<u>250,000</u>
001	Travelling Allowance		263,000	557,000	250,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	8,000	6,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>68,000</u>	<u>61,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	25,000	23,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		8,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,852,000</u>	<u>2,468,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,852,000</u>	<u>2,468,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,852,000	2,468,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>25,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		7,000	10,000	16,000
Principal Govt Commerce College Swabi			25,794,000	27,916,000	31,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,036,000</u>	<u>31,405,000</u>	<u>34,676,000</u>
A011	TOTAL PAY	56	56	<u>18,250,000</u>	<u>21,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>14,442,000</u>	<u>17,354,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>14,442,000</u>	<u>17,334,000</u>
S680	Senior Professor (BPS-21)	1	1	1,320,000	1,584,000
P082	Professor (BPS-20)	1	1	1,248,000	1,498,000
A160	Associate Professor (BPS-19)	6	6	2,469,000	2,963,000
A130	Assistant Professor (BPS-18)	10	10	4,080,000	4,896,000
D072	Director Of Physical Education (BPS-18)	1	1	441,000	530,000
L033	Librarian (BPS-18)	1	1	441,000	530,000
L028	Lecturer (BPS-17)	9	9	3,825,000	4,590,000
S166	Superintendent (BPS-17)	1	1	351,000	422,000
A057	Assistant (BPS-16)	1	1	267,000	321,000
A01103	Special Pay				20,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>3,808,000</u>	<u>4,575,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>3,808,000</u>	<u>4,575,000</u>
S035	Senior Clerk (BPS-14)	1	1	323,000	388,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	180,000	216,000
J013	Junior Clerk (BPS-11)	3	3	818,000	982,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	132,000	159,000
B013	Bearer (BPS-03)	2	2	207,000	249,000
C057	Chowkidar (BPS-03)	4	4	497,000	597,000
C095	Cook (BPS-03)	2	2	207,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
SW4511	Principal Govt College Management Sciences Sangota Swat					
C160	Computer Lab Attendant	(BPS-03)	1	1	134,000	161,000
M010	Mali	(BPS-03)	1	1	142,000	171,000
N005	Naib Qasid	(BPS-03)	3	3	374,000	449,000
S162	Sweeper	(BPS-03)	4	4	515,000	618,000
T049	Tubewell Operator	(BPS-03)	1	1	137,000	165,000
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	142,000	171,000
A012	TOTAL ALLOWANCES				<u>12,786,000</u>	<u>12,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,784,000</u>	<u>12,745,000</u>
A01202	House Rent Allowance				1,803,000	1,887,000
A01203	Conveyance Allowance				1,545,000	1,831,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				17,000	18,000
A0120X	Adhoc Allowance - 2010					99,000
A01217	Medical Allowance				984,000	1,011,000
A0121A	Ad - hoc Allowance - 2011					20,000
A0121M	Adhoc Relief Allowance - 2012					28,000
A0121T	Adhoc Relief Allowance 2013				344,000	356,000
A0121Z	Adhoc Relief Allowance-2014					11,000
A01224	Entertainment Allowance				27,000	20,000
A0122C	Adhoc Relief Allowance - 2015				241,000	243,000
A0122M	Adhoc Relief Allowance 2016				1,364,000	1,447,000
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017				1,847,000	1,828,000
A01233	Unattractive Area Allowance				<u>1,536,000</u>	<u>790,000</u>
001	Unattractive Area Allowance				768,000	790,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,846,000	1,825,000
A0123P	Ad-hoc Relief Allowance 2019				1,043,000	1,110,000
A01257	RC Allowance					5,000
A01270	Other				<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>1,881,000</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>75,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		4,000	12,000	6,000
A03202	Telephone and Trunk Call		3,000	63,000	50,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>604,000</u>	<u>401,000</u>
A03303	Electricity		<u>119,000</u>	<u>401,000</u>	<u>400,000</u>
001	Electricity		119,000	401,000	400,000
A03304	Hot and Cold Weather Charges			203,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>394,000</u>	<u>1,030,000</u>	<u>462,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>1,000,000</u>	<u>443,000</u>
001	Travelling Allowance		375,000	1,000,000	443,000
A03808	Conveyance Charges		<u>19,000</u>	<u>30,000</u>	<u>19,000</u>
001	Conveyance Charges		19,000	30,000	19,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>172,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>53,000</u>	<u>30,000</u>
001	Stationery		30,000	53,000	30,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001	Advertising and Publicity		75,000	75,000	50,000
A03970	Others		<u>10,000</u>	<u>37,000</u>	<u>25,000</u>
001	Others		10,000	37,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,369,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,369,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,369,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>86,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>43,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>43,000</u>	<u>15,000</u>
001	Machinery and Equipment		26,000	43,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>43,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		19,000	43,000	15,000
Principal Govt College Management Sciences Sangota Swat			31,723,000	34,742,000	35,737,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,192,000</u>
A011	TOTAL PAY		34		<u>10,082,500</u>
A011-1	TOTAL PAY OF OFFICERS		21		<u>8,476,750</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>8,476,750</u>
P070	Principal	(BPS-20)	1		829,000
A160	Associate Professor	(BPS-19)	2		1,422,000
A130	Assistant Professor	(BPS-18)	3		1,380,750
D072	Director Of Physical Education	(BPS-17)	1		365,000
L028	Lecturer	(BPS-17)	12		3,888,000
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>1,605,750</u>
A01151	Total Basic Pay Other Staff		<u>13</u>		<u>1,605,750</u>
J013	Junior Clerk	(BPS-11)	2		302,000
C272	Computer Laboratory Assistant	(BPS-07)	2		264,000
C057	Chowkidar	(BPS-03)	2		231,000
C160	Computer Lab Attendant	(BPS-03)	2		230,750
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>7,109,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,109,500</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda				
A01202	House Rent Allowance				1,041,000
A01203	Conveyance Allowance				1,568,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				11,500
A01217	Medical Allowance				782,000
A0122M	Adhoc Relief Allowance 2016				896,000
A0122Y	Ad-hoc Relief Allowance 2017				1,056,000
A0123G	Ad-hoc Relief Allowance-2018				1,056,000
A0123P	Ad-hoc Relief Allowance 2019				691,000
A03	TOTAL OPERATING EXPENSES				<u>1,500,000</u>
A039	TOTAL GENERAL				<u>1,500,000</u>
A03905	Newspapers Periodicals and Books				1,500,000
A09	TOTAL PHYSICAL ASSETS				<u>15,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000,000</u>
A09203	I.T. Equipment				<u>10,000,000</u>
003	I.T. Equipment				10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000,000</u>
A09701	Furniture and fixtures				<u>5,000,000</u>
001	Furniture & Fixture				5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,270,000</u>
A13101	Machinery and Equipment				<u>1,270,000</u>
001	Machinery and Equipment				1,270,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL			

CA4341	Govt. College of Managment Sciences Shabqadar Charsadda			
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Govt. College of Managment Sciences Shabqadar Charsadda	34,962,000
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,048,000</u>	<u>17,190,000</u>	<u>19,208,000</u>
A011	TOTAL PAY	51	51	<u>10,283,000</u>	<u>12,349,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>6,959,000</u>	<u>8,355,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>6,959,000</u>	<u>8,355,000</u>
P082	Professor (BPS-20)	1	1	389,000	467,000
A160	Associate Professor (BPS-19)	3	3	972,000	1,167,000
A130	Assistant Professor (BPS-18)	10	10	1,324,000	1,589,000
D072	Director Of Physical Education (BPS-17)	1	1	176,000	212,000
L028	Lecturer (BPS-17)	11	11	3,700,000	4,440,000
L033	Librarian (BPS-17)	1	1	176,000	212,000
A057	Assistant (BPS-16)	1	1	111,000	134,000
C082	Computer Operator (BPS-16)	1	1	111,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,324,000</u>	<u>3,994,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,324,000</u>	<u>3,994,000</u>
S035	Senior Clerk (BPS-14)	1	1	39,000	47,000
J013	Junior Clerk (BPS-11)	3	3	606,000	728,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	161,000	194,000
B013	Bearer (BPS-03)	1	1	148,000	178,000
C057	Chowkidar (BPS-03)	4	4	593,000	712,000
C095	Cook (BPS-03)	1	1	148,000	178,000
C160	Computer Lab Attendant (BPS-03)	4	4	593,000	712,000
M010	Mali (BPS-03)	1	1	148,000	178,000
N005	Naib Qasid (BPS-03)	2	2	296,000	356,000
S162	Sweeper (BPS-03)	3	3	444,000	533,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI5194	2nd Commerce College District D I Khan					
T049	Tubewell Operator	(BPS-03)	1	1	148,000	178,000
A012	TOTAL ALLOWANCES		<u>5,765,000</u>	<u>6,859,000</u>	<u>6,859,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,763,000</u>	<u>6,857,000</u>	<u>6,857,000</u>	
A01201	Senior Post Allowance		7,000	15,000	15,000	
A01202	House Rent Allowance		918,000	1,071,000	1,071,000	
A01203	Conveyance Allowance		944,000	1,114,000	1,114,000	
A01207	Washing Allowance		13,000	14,000	14,000	
A01208	Dress Allowance		13,000	14,000	14,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		638,000	719,000	719,000	
A0121T	Adhoc Relief Allowance 2013		109,000	127,000	127,000	
A0121Z	Adhoc Relief Allowance-2014		1,000			
A01224	Entertainment Allowance		16,000	19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		73,000	86,000	86,000	
A0122M	Adhoc Relief Allowance 2016		669,000	763,000	763,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		861,000	1,033,000	1,033,000	
A01238	Charge allowance		15,000	46,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018		863,000	1,033,000	1,033,000	
A0123P	Ad-hoc Relief Allowance 2019		588,000	691,000	691,000	
A01270	Other			<u>65,000</u>	<u>65,000</u>	
001	Others			65,000	65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>	<u>673,000</u>	<u>432,000</u>	
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>34,000</u>	<u>19,000</u>	
A03201	Postage and Telegraph		4,000	4,000	4,000	
A03202	Telephone and Trunk Call		15,000	30,000	15,000	

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>195,000</u>	<u>181,000</u>
A03303	Electricity		<u>105,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		105,000	180,000	180,000
A03304	Hot and Cold Weather Charges			15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>231,000</u>	<u>358,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		225,000	350,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>86,000</u>	<u>74,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		23,000	30,000	23,000
A03905	Newspapers Periodicals and Books		8,000	1,000	8,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>13,000</u>	<u>25,000</u>	<u>13,000</u>
001	Others		13,000	25,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>10,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	10,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>
A13201	Furniture and Fixture				8,000
2nd Commerce College District D I Khan			16,487,000	17,875,000	19,659,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,921,000</u>	<u>13,138,000</u>	<u>12,541,000</u>
A011	TOTAL PAY	35	35	<u>6,328,000</u>	<u>8,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>4,556,000</u>	<u>6,166,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>4,556,000</u>	<u>6,166,000</u>
P082	Professor (BPS-20)	1	1	1,092,000	1,311,000
A160	Associate Professor (BPS-19)	3	3	551,000	662,000
A130	Assistant Professor (BPS-18)	8	8	747,000	897,000
D072	Director Of Physical Education (BPS-17)	1	1	148,000	178,000
L028	Lecturer (BPS-17)	7	7	1,777,000	2,133,000
L033	Librarian (BPS-17)	1	1	148,000	178,000
A057	Assistant (BPS-16)	1	1	93,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,772,000</u>	<u>2,032,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,772,000</u>	<u>2,032,000</u>
S035	Senior Clerk (BPS-14)	1	1	187,000	225,000
J013	Junior Clerk (BPS-11)	2	2	308,000	370,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	132,000	159,000
C057	Chowkidar (BPS-03)	3	3	463,000	556,000
C160	Computer Lab Attendant (BPS-03)	1	1	114,000	137,000
M010	Mali (BPS-03)	1	1	114,000	137,000
N005	Naib Qasid (BPS-03)	2	2	227,000	273,000
S162	Sweeper (BPS-03)	2	2	227,000	273,000
A012	TOTAL ALLOWANCES			<u>5,593,000</u>	<u>4,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,592,000</u>	<u>4,939,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01201	Senior Post Allowance			8,000	8,000
A01202	House Rent Allowance		635,000	880,000	880,000
A01203	Conveyance Allowance		1,314,000	899,000	899,000
A01207	Washing Allowance		22,000	11,000	11,000
A01208	Dress Allowance		22,000	11,000	11,000
A0120D	Integrated Allowance		22,000	11,000	11,000
A01217	Medical Allowance		742,000	450,000	450,000
A0121T	Adhoc Relief Allowance 2013		51,000	70,000	70,000
A01224	Entertainment Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		36,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		770,000	521,000	521,000
A0122N	Special Conveyance Allowance to Disbald Employees		44,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		1,024,000	714,000	714,000
A01238	Charge allowance			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	714,000	714,000
A0123P	Ad-hoc Relief Allowance 2019		368,000	492,000	492,000
A01270	Other		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		30,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,707,000</u>	<u>852,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>50,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	8,000	6,000
A03202	Telephone and Trunk Call		20,000	42,000	42,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>160,000</u>	<u>301,000</u>
A03303	Electricity		<u>53,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		53,000	150,000	300,000
A03304	Hot and Cold Weather Charges			10,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A034	TOTAL OCCUPANCY COSTS		<u>1,440,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,440,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>506,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>496,000</u>	<u>80,000</u>
001	Travelling Allowance		90,000	496,000	80,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	10,000	8,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>136,000</u>	<u>102,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		23,000	30,000	25,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Printing and publication		15,000	20,000	18,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>35,000</u>
001	Advertising and Publicity		38,000	38,000	35,000
A03970	Others		<u>8,000</u>	<u>40,000</u>	<u>16,000</u>
001	Others		8,000	40,000	16,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			13,628,000	13,990,000	13,081,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,110,000</u>	<u>9,102,000</u>	<u>10,537,000</u>
A011 TOTAL PAY	24	25	<u>5,366,000</u>	<u>5,289,000</u>	<u>6,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,330,000</u>	<u>2,031,000</u>	<u>2,798,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,330,000</u>	<u>2,031,000</u>	<u>2,798,000</u>
L033 Librarian (BPS-18)	1	1	1,095,000		1,314,000
A079 Assistant Director (BPS-17)	1	1	407,000		489,000
A057 Assistant (BPS-16)	1	1	516,000		620,000
C082 Computer Operator (BPS-16)	1	1	312,000		375,000
A011-2 TOTAL PAY OF OTHER STAFF	20	21	<u>3,036,000</u>	<u>3,258,000</u>	<u>3,807,000</u>
A01151 Total Basic Pay Other Staff	20	21	<u>3,036,000</u>	<u>3,258,000</u>	<u>3,807,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		180,000
C016 Cataloguer-Cum-Classifier (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	3	3	729,000		875,000
L033 Librarian (BPS-09)	1	1	198,000		238,000
L068 Librarian-II (BPS-09)	1	1	109,000		131,000
E019 Electrician (BPS-07)	1	1	259,000		311,000
P047 Plumber (BPS-07)	1	1	101,000		122,000
C057 Chowkidar (BPS-03)	2	2	281,000		338,000
M010 Mali (BPS-03)	1	1	140,000		168,000
M043 Mender (BPS-03)	1	1	158,000		190,000
N005 Naib Qasid (BPS-03)	6	6	664,000		797,000
S162 Sweeper (BPS-03)	2	2	247,000		297,000
A012 TOTAL ALLOWANCES			<u>3,744,000</u>	<u>3,813,000</u>	<u>3,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,742,000</u>	<u>3,811,000</u>	<u>3,930,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A01202	House Rent Allowance		432,000	505,000	507,000
A01203	Conveyance Allowance		641,000	670,000	705,000
A01207	Washing Allowance		10,000	11,000	11,000
A01208	Dress Allowance		10,000	11,000	11,000
A0120D	Integrated Allowance		32,000	32,000	32,000
A0120E	Housing Subsidy Allowance		155,000	26,000	26,000
A01217	Medical Allowance		397,000	416,000	434,000
A0121T	Adhoc Relief Allowance 2013		104,000	101,000	101,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		63,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016		391,000	381,000	397,000
A0122Y	Ad-hoc Relief Allowance 2017		523,000	529,000	545,000
A0123G	Ad-hoc Relief Allowance-2018		523,000	529,000	545,000
A0123P	Ad-hoc Relief Allowance 2019		443,000	524,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>590,000</u>	<u>969,000</u>	<u>615,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>35,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		4,000	1,000	4,000
A03202	Telephone and Trunk Call		38,000	34,000	34,000
A033	TOTAL UTILITIES		<u>259,000</u>	<u>266,000</u>	<u>269,000</u>
A03301	Gas		34,000	31,000	34,000
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Electricity		225,000	225,000	225,000
A03304	Hot and Cold Weather Charges			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>268,000</u>	<u>165,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A03805	Travelling Allowance		<u>128,000</u>	<u>268,000</u>	<u>165,000</u>
001	Travelling Allowance		128,000	268,000	165,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>400,000</u>	<u>143,000</u>
A03901	Stationery		<u>23,000</u>	<u>50,000</u>	<u>23,000</u>
001	Stationery		23,000	50,000	23,000
A03905	Newspapers Periodicals and Books		113,000	250,000	95,000
A03970	Others		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Others		25,000	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>76,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>46,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>46,000</u>	<u>21,000</u>
001	Machinery and Equipment		30,000	46,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		30,000	30,000	22,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

AD4321 Public Library Abbottabad

Public Library Abbottabad	9,762,000	10,149,000	11,197,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,370,000</u>	<u>8,494,000</u>	<u>9,409,000</u>
A011 TOTAL PAY	30	30	<u>4,771,000</u>	<u>4,818,000</u>	<u>5,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,024,000</u>	<u>1,102,000</u>	<u>1,231,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,024,000</u>	<u>1,102,000</u>	<u>1,231,000</u>
L033 Librarian (BPS-18)	1	1	350,000		420,000
A079 Assistant Director (BPS-17)	1	1	141,000		170,000
A057 Assistant (BPS-16)	1	1	243,000		292,000
C082 Computer Operator (BPS-16)	1	1	68,000		82,000
S321 System Supervisor (BPS-16)	1	1	222,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,747,000</u>	<u>3,716,000</u>	<u>4,502,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,747,000</u>	<u>3,716,000</u>	<u>4,502,000</u>
S035 Senior Clerk (BPS-14)	2	2	322,000		387,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	306,000		368,000
J013 Junior Clerk (BPS-11)	3	3	703,000		844,000
L068 Librarian-II (BPS-09)	2	2	239,000		287,000
P022 Pesh Imam (BPS-09)	1	1	228,000		274,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	239,000		287,000
P047 Plumber (BPS-07)	1	1	111,000		134,000
M043 Mender (BPS-04)	1	1	101,000		122,000
C057 Chowkidar (BPS-03)	3	3	405,000		486,000
K008 Khadim (BPS-03)	1	1	149,000		179,000
M010 Mali (BPS-03)	1	1	111,000		134,000
N005 Naib Qasid (BPS-03)	5	5	525,000		630,000
S162 Sweeper (BPS-03)	3	3	308,000		370,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A012	TOTAL ALLOWANCES		<u>3,599,000</u>	<u>3,676,000</u>	<u>3,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,597,000</u>	<u>3,674,000</u>	<u>3,674,000</u>
A01202	House Rent Allowance		526,000	529,000	529,000
A01203	Conveyance Allowance		723,000	725,000	725,000
A01207	Washing Allowance		13,000	11,000	11,000
A01208	Dress Allowance		13,000	11,000	11,000
A0120D	Integrated Allowance		26,000	29,000	29,000
A01216	Qualification Allowance			15,000	15,000
A01217	Medical Allowance		440,000	435,000	435,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000	58,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		41,000	40,000	40,000
A0122M	Adhoc Releif Allowance 2016		341,000	341,000	341,000
A0122N	Special Conveyance Allowance to Disbaled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		459,000	482,000	482,000
A0123G	Ad-hoc Relief Allowance-2018		459,000	482,000	482,000
A0123P	Ad-hoc Relief Allowance 2019		444,000	462,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>604,000</u>	<u>1,079,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>86,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		53,000	76,000	65,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>557,000</u>	<u>351,000</u>
A03303	Electricity		<u>263,000</u>	<u>547,000</u>	<u>350,000</u>
001	Electricity		263,000	547,000	350,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>174,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>157,000</u>	<u>134,000</u>
001	Travelling Allowance		150,000	157,000	134,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	12,000	10,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>262,000</u>	<u>135,000</u>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery		30,000	70,000	30,000
A03905	Newspapers Periodicals and Books		75,000	117,000	85,000
A03970	Others		<u>20,000</u>	<u>75,000</u>	<u>20,000</u>
001	Others		20,000	75,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>150,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>80,000</u>	<u>20,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A13101	Machinery and Equipment		<u>15,000</u>	<u>80,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	80,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>70,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	70,000	16,000
Public Liabrary,Bannu			9,006,000	9,725,000	11,151,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4298 Public Library Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,183,000</u>	<u>6,131,000</u>	<u>6,852,000</u>
A011 TOTAL PAY	19	20	<u>3,010,000</u>	<u>3,176,000</u>	<u>3,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,354,000</u>	<u>1,384,000</u>	<u>1,627,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,354,000</u>	<u>1,384,000</u>	<u>1,627,000</u>
L033 Librarian (BPS-17)	1	1	309,000		371,000
S166 Superintendent (BPS-17)	1	1	463,000		556,000
A057 Assistant (BPS-16)	1	1	291,000		350,000
C082 Computer Operator (BPS-16)	1	1	291,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>1,656,000</u>	<u>1,792,000</u>	<u>2,151,000</u>
A01151 Total Basic Pay Other Staff	15	16	<u>1,656,000</u>	<u>1,792,000</u>	<u>2,151,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	3	3	414,000		497,000
L068 Librarian-II (BPS-09)	1	1	123,000		148,000
E019 Electrician (BPS-07)	1	1	114,000		137,000
C057 Chowkidar (BPS-03)	2	2	201,000		242,000
M010 Mali (BPS-03)	1	1	101,000		122,000
N005 Naib Qasid (BPS-03)	5	5	502,000		603,000
S162 Sweeper (BPS-03)	2	2	201,000		242,000
A012 TOTAL ALLOWANCES			<u>3,173,000</u>	<u>2,955,000</u>	<u>3,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,022,000</u>	<u>2,775,000</u>	<u>2,894,000</u>
A01202 House Rent Allowance			359,000	373,000	375,000
A01203 Conveyance Allowance			461,000	480,000	515,000
A01207 Washing Allowance			8,000	9,000	9,000
A01208 Dress Allowance			8,000	9,000	9,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			286,000	300,000	318,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		222,000	230,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		292,000	318,000	334,000
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>413,000</u>	<u>413,000</u>
001	Unattractive Area Allowance		396,000	413,000	413,000
A0123G	Ad-hoc Relief Allowance-2018		292,000	318,000	334,000
A0123P	Ad-hoc Relief Allowance 2019		243,000	266,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>180,000</u>	<u>180,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001	Medical Charges		1,000	60,000	60,000
A01284	Firewood Allowance		150,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>743,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>26,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	6,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>280,000</u>	<u>101,000</u>
A03303	Electricity		<u>83,000</u>	<u>178,000</u>	<u>100,000</u>
001	Electricity		83,000	178,000	100,000
A03304	Hot and Cold Weather Charges			102,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>146,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>146,000</u>	<u>220,000</u>
001	Travelling Allowance		150,000	146,000	220,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>291,000</u>	<u>129,000</u>
A03901	Stationery		<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
001	Stationery		30,000	32,000	30,000
A03902	Printing and Publication		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
001	Printing and publication		4,000	1,000	4,000
A03905	Newspapers Periodicals and Books		75,000	200,000	75,000
A03970	Others		<u>20,000</u>	<u>58,000</u>	<u>20,000</u>
001	Others		20,000	58,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			5,000	15,000
Public Library Chitral			6,550,000	6,879,000	7,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4309 Public Library Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,009,000</u>	<u>7,645,000</u>	<u>8,534,000</u>
A011 TOTAL PAY	27	27	<u>4,138,000</u>	<u>4,081,000</u>	<u>4,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,090,000</u>	<u>852,000</u>	<u>1,309,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,090,000</u>	<u>852,000</u>	<u>1,309,000</u>
A079 Assistant Director (BPS-17)	1	1	199,000		239,000
L033 Librarian (BPS-17)	1	1	418,000		502,000
A057 Assistant (BPS-16)	1	1	269,000		323,000
C082 Computer Operator (BPS-16)	1	1	204,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,048,000</u>	<u>3,229,000</u>	<u>3,661,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,048,000</u>	<u>3,229,000</u>	<u>3,661,000</u>
S035 Senior Clerk (BPS-14)	1	1	168,000		202,000
J013 Junior Clerk (BPS-11)	3	3	489,000		587,000
L068 Librarian-II (BPS-09)	2	2	243,000		292,000
B023 Binder (BPS-07)	1	1	116,000		140,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	207,000		249,000
C057 Chowkidar (BPS-03)	4	4	479,000		575,000
M010 Mali (BPS-03)	2	2	289,000		347,000
N005 Naib Qasid (BPS-03)	6	6	678,000		814,000
S162 Sweeper (BPS-03)	3	3	379,000		455,000
A012 TOTAL ALLOWANCES			<u>3,871,000</u>	<u>3,564,000</u>	<u>3,564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,869,000</u>	<u>3,562,000</u>	<u>3,562,000</u>
A01202 House Rent Allowance			519,000	511,000	511,000
A01203 Conveyance Allowance			667,000	664,000	664,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			16,000	16,000	16,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A0120D	Integrated Allowance		32,000	33,000	33,000
A01217	Medical Allowance		435,000	438,000	438,000
A0121T	Adhoc Relief Allowance 2013		42,000	35,000	35,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		26,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		307,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	408,000	408,000
A01233	Unattractive Area Allowance		<u>630,000</u>	<u>313,000</u>	<u>313,000</u>
001	Unattractive Area Allowance		315,000	313,000	313,000
A0123G	Ad-hoc Relief Allowance-2018		400,000	408,000	408,000
A0123P	Ad-hoc Relief Allowance 2019		361,000	379,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>602,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		45,000	43,000	45,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>319,000</u>	<u>251,000</u>
A03303	Electricity		<u>113,000</u>	<u>313,000</u>	<u>250,000</u>
001	Electricity		113,000	313,000	250,000
A03304	Hot and Cold Weather Charges			6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>95,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	85,000	60,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	10,000	4,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
A039	TOTAL GENERAL		<u>114,000</u>	<u>141,000</u>	<u>114,000</u>
A03901	Stationery		<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		19,000	25,000	19,000
A03905	Newspapers Periodicals and Books		75,000	83,000	75,000
A03970	Others		<u>20,000</u>	<u>33,000</u>	<u>20,000</u>
001	Others		20,000	33,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>56,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>30,000</u>	<u>24,000</u>
001	Machinery and Equipment		23,000	30,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	26,000	15,000
Public Library Dir Lower			8,389,000	8,305,000	10,052,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,561,000</u>	<u>8,228,000</u>	<u>9,782,000</u>
A011 TOTAL PAY	21	22	<u>5,138,000</u>	<u>4,896,000</u>	<u>6,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,885,000</u>	<u>2,609,000</u>	<u>3,464,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,885,000</u>	<u>2,609,000</u>	<u>3,464,000</u>
A079 Assistant Director (BPS-17)	1	1	376,000		452,000
L033 Librarian (BPS-17)	1	1	825,000		990,000
S166 Superintendent (BPS-17)	1	1	674,000		809,000
A057 Assistant (BPS-16)	1	1	708,000		850,000
C082 Computer Operator (BPS-16)	1	1	302,000		363,000
A011-2 TOTAL PAY OF OTHER STAFF	16	17	<u>2,253,000</u>	<u>2,287,000</u>	<u>2,867,000</u>
A01151 Total Basic Pay Other Staff	16	17	<u>2,253,000</u>	<u>2,287,000</u>	<u>2,867,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	3	3	527,000		633,000
L068 Librarian-II (BPS-09)	2	2	202,000		243,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	182,000		219,000
C057 Chowkidar (BPS-03)	2	2	323,000		388,000
M010 Mali (BPS-03)	1	1	173,000		208,000
N005 Naib Qasid (BPS-03)	5	5	599,000		719,000
S162 Sweeper (BPS-03)	2	2	247,000		297,000
A012 TOTAL ALLOWANCES			<u>3,423,000</u>	<u>3,332,000</u>	<u>3,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,421,000</u>	<u>3,330,000</u>	<u>3,449,000</u>
A01202 House Rent Allowance			480,000	450,000	452,000
A01203 Conveyance Allowance			603,000	605,000	640,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		365,000	352,000	370,000
A0121T	Adhoc Relief Allowance 2013		86,000	79,000	79,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		58,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016		375,000	353,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017		502,000	490,000	506,000
A0123G	Ad-hoc Relief Allowance-2018		502,000	490,000	506,000
A0123P	Ad-hoc Relief Allowance 2019		387,000	394,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>473,000</u>	<u>1,032,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>74,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000	4,000	5,000
A03202	Telephone and Trunk Call		45,000	70,000	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>372,000</u>	<u>261,000</u>
A03301	Gas			60,000	60,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		150,000	300,000	200,000
A03304	Hot and Cold Weather Charges			12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>256,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>199,000</u>
001	Travelling Allowance		150,000	250,000	199,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001	Conveyance Charges		4,000	6,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A039	TOTAL GENERAL		121,000	330,000	121,000
A03901	Stationery		26,000	30,000	26,000
001	Stationery		26,000	30,000	26,000
A03905	Newspapers Periodicals and Books		75,000	200,000	75,000
A03970	Others		20,000	100,000	20,000
001	Others		20,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	100,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	70,000	16,000
A13101	Machinery and Equipment		15,000	70,000	16,000
001	Machinery and Equipment		15,000	70,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000	15,000
A13201	Furniture and Fixture		15,000	30,000	15,000
Mufti Mehmood Public Libraray D.I.Khan			9,066,000	9,362,000	10,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4338 Hakim Abdussalam Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,796,000</u>	<u>8,334,000</u>	<u>8,920,000</u>
A011 TOTAL PAY	23	23	<u>4,502,000</u>	<u>4,823,000</u>	<u>5,409,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,873,000</u>	<u>1,993,000</u>	<u>2,250,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,873,000</u>	<u>1,993,000</u>	<u>2,250,000</u>
A079 Assistant Director (BPS-17)	1	1	655,000		786,000
L033 Librarian (BPS-17)	1	1	571,000		686,000
A057 Assistant (BPS-16)	1	1	381,000		458,000
C082 Computer Operator (BPS-16)	1	1	266,000		320,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,629,000</u>	<u>2,830,000</u>	<u>3,159,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,629,000</u>	<u>2,830,000</u>	<u>3,159,000</u>
S035 Senior Clerk (BPS-14)	1	1	138,000		166,000
J013 Junior Clerk (BPS-11)	4	4	633,000		760,000
L068 Librarian-II (BPS-09)	1	1	100,000		120,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	251,000		302,000
C057 Chowkidar (BPS-03)	3	3	426,000		512,000
M010 Mali (BPS-03)	2	2	241,000		290,000
N005 Naib Qasid (BPS-03)	5	5	602,000		723,000
S162 Sweeper (BPS-03)	2	2	238,000		286,000
A012 TOTAL ALLOWANCES			<u>3,294,000</u>	<u>3,511,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,292,000</u>	<u>3,509,000</u>	<u>3,509,000</u>
A01202 House Rent Allowance			486,000	505,000	505,000
A01203 Conveyance Allowance			654,000	680,000	680,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			383,000	402,000	402,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A0121T	Adhoc Relief Allowance 2013		67,000	69,000	69,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		47,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016		329,000	349,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017		437,000	482,000	482,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	482,000	482,000
A0123P	Ad-hoc Relief Allowance 2019		381,000	420,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>563,000</u>	<u>1,210,000</u>	<u>641,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>79,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	74,000	40,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>375,000</u>	<u>250,000</u>
A03301	Gas		75,000	225,000	100,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>320,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4338	Hakim Abdussalam Public Library Haripur				
A039	TOTAL GENERAL		<u>125,000</u>	<u>436,000</u>	<u>176,000</u>
A03901	Stationery		<u>30,000</u>	<u>53,000</u>	<u>30,000</u>
001	Stationery		30,000	53,000	30,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000
A03905	Newspapers Periodicals and Books		75,000	128,000	81,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000
A03970	Others		<u>20,000</u>	<u>230,000</u>	<u>40,000</u>
001	Others		20,000	230,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>21,000</u>
001	Machinery and Equipment			40,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Hakim Abdussalam Public Library Haripur			8,360,000	9,584,000	9,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,277,000</u>	<u>5,361,000</u>	<u>6,953,000</u>
A011	TOTAL PAY	19	20	<u>3,611,000</u>	<u>4,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,760,000</u>	<u>2,112,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,760,000</u>	<u>2,112,000</u>
L033	Librarian (BPS-17)	1	1	540,000	648,000
S166	Superintendent (BPS-17)	1	1	540,000	648,000
A057	Assistant (BPS-16)	1	1	340,000	408,000
C082	Computer Operator (BPS-16)	1	1	340,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>1,851,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>1,851,000</u>	<u>2,384,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)		1		160,000
J013	Junior Clerk (BPS-11)	3	3	462,000	555,000
L068	Librarian-II (BPS-09)	1	1	137,000	165,000
E019	Electrician (BPS-07)	1	1	127,000	153,000
C057	Chowkidar (BPS-03)	2	2	225,000	270,000
M010	Mali (BPS-03)	1	1	113,000	136,000
N005	Naib Qasid (BPS-03)	5	5	562,000	675,000
S162	Sweeper (BPS-03)	2	2	225,000	270,000
A012	TOTAL ALLOWANCES			<u>2,666,000</u>	<u>2,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>2,455,000</u>
A01202	House Rent Allowance			412,000	368,000
A01203	Conveyance Allowance			557,000	525,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance			320,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
A0121T	Adhoc Relief Allowance 2013		31,000	18,000	18,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		21,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016		260,000	222,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	302,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		350,000	302,000	318,000
A0123P	Ad-hoc Relief Allowance 2019		300,000	265,000	281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>369,000</u>	<u>824,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		4,000	1,000	4,000
A033	TOTAL UTILITIES		<u>163,000</u>	<u>390,000</u>	<u>351,000</u>
A03302	Water		50,000	80,000	50,000
A03303	Electricity		<u>113,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		113,000	300,000	300,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>185,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	170,000	60,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	15,000	9,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>248,000</u>	<u>133,000</u>
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
KT4427	Public Library Kohat				
001	Stationery		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		75,000	150,000	75,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		20,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Public Library Kohat			6,647,000	6,201,000	7,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LK4226 Public Library Lakki Marwar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,963,000</u>	<u>7,304,000</u>	<u>7,973,000</u>
A011 TOTAL PAY	22	22	<u>4,030,000</u>	<u>4,174,000</u>	<u>4,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,705,000</u>	<u>1,071,000</u>	<u>2,049,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,705,000</u>	<u>1,071,000</u>	<u>2,049,000</u>
A079 Assistant Director (BPS-17)	1	1	438,000		526,000
L033 Librarian (BPS-17)	1	1	438,000		526,000
A057 Assistant (BPS-16)	1	1	276,000		332,000
C016 Cataloguer-Cum-Classifier (BPS-16)	1	1	277,000		333,000
C082 Computer Operator (BPS-16)	1	1	276,000		332,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,325,000</u>	<u>3,103,000</u>	<u>2,794,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,325,000</u>	<u>3,103,000</u>	<u>2,794,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		232,000
J013 Junior Clerk (BPS-11)	3	3	495,000		594,000
L068 Librarian-II (BPS-09)	2	2	295,000		354,000
E019 Electrician (BPS-07)	1	1	136,000		164,000
C057 Chowkidar (BPS-03)	2	2	241,000		290,000
M010 Mali (BPS-03)	1	1	121,000		146,000
N005 Naib Qasid (BPS-03)	5	5	603,000		724,000
S162 Sweeper (BPS-03)	2	2	241,000		290,000
A012 TOTAL ALLOWANCES			<u>2,933,000</u>	<u>3,130,000</u>	<u>3,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,932,000</u>	<u>3,129,000</u>	<u>3,129,000</u>
A01202 House Rent Allowance			421,000	437,000	437,000
A01203 Conveyance Allowance			559,000	599,000	599,000
A01207 Washing Allowance			7,000	12,000	12,000
A01208 Dress Allowance			7,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A0120D	Integrated Allowance		38,000	27,000	27,000
A01217	Medical Allowance		354,000	367,000	367,000
A0121T	Adhoc Relief Allowance 2013		73,000	78,000	78,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		49,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016		290,000	297,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017		390,000	418,000	418,000
A0123G	Ad-hoc Relief Allowance-2018		390,000	418,000	418,000
A0123P	Ad-hoc Relief Allowance 2019		336,000	393,000	393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>901,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		4,000	2,000	4,000
A03202	Telephone and Trunk Call		15,000	33,000	33,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>310,000</u>	<u>301,000</u>
A03303	Electricity		<u>173,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		173,000	300,000	300,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>258,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>250,000</u>	<u>113,000</u>
001	Travelling Allowance		113,000	250,000	113,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		4,000	8,000	8,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>298,000</u>	<u>126,000</u>
A03901	Stationery		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
001	Stationery		23,000	40,000	23,000
A03905	Newspapers Periodicals and Books		75,000	150,000	75,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	8,000	8,000
A03970	Others		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others		20,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
Public Library Lakki Marwar			7,415,000	8,246,000	8,599,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192 PUBLIC LIBRARY MARDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,991,000</u>	<u>8,726,000</u>	<u>10,404,000</u>
A011	TOTAL PAY	23	24	<u>5,440,000</u>	<u>6,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,861,000</u>	<u>3,435,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,861,000</u>	<u>3,435,000</u>
L033	Librarian (BPS-18)	1	1	1,170,000	1,404,000
A079	Assistant Director (BPS-17)	1	1	441,000	530,000
A057	Assistant (BPS-16)	1	1	714,000	857,000
C082	Computer Operator (BPS-16)	1	1	258,000	310,000
S321	System Supervisor (BPS-16)	1	1	278,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	18	19	<u>2,579,000</u>	<u>3,257,000</u>
A01151	Total Basic Pay Other Staff	18	19	<u>2,579,000</u>	<u>3,257,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)		1		160,000
J013	Junior Clerk (BPS-11)	4	4	647,000	777,000
L068	Librarian-II (BPS-08)	2	2	245,000	294,000
E019	Electrician (BPS-06)	1	1	114,000	137,000
C057	Chowkidar (BPS-03)	3	3	423,000	508,000
M010	Mali (BPS-03)	1	1	175,000	210,000
N005	Naib Qasid (BPS-03)	5	5	729,000	875,000
S162	Sweeper (BPS-03)	2	2	246,000	296,000
A012	TOTAL ALLOWANCES			<u>3,551,000</u>	<u>3,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,549,000</u>	<u>3,710,000</u>
A01202	House Rent Allowance			459,000	480,000
A01203	Conveyance Allowance			593,000	682,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A0120D	Integrated Allowance		24,000	27,000	27,000
A01217	Medical Allowance		377,000	393,000	411,000
A0121T	Adhoc Relief Allowance 2013		88,000	71,000	71,000
A01226	Computer Allowance		22,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		61,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016		399,000	382,000	398,000
A0122N	Special Conveyance Allowance to Disabled Employees		8,000	8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	513,000	529,000
A0123G	Ad-hoc Relief Allowance-2018		530,000	513,000	529,000
A0123P	Ad-hoc Relief Allowance 2019		436,000	454,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>807,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>67,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		38,000	65,000	50,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>360,000</u>	<u>351,000</u>
A03303	Electricity		<u>263,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		263,000	350,000	350,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>200,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>100,000</u>
001	Travelling Allowance		188,000	188,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	12,000	8,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A039	TOTAL GENERAL		<u>121,000</u>	<u>180,000</u>	<u>126,000</u>
A03901	Stationery		<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		26,000	35,000	26,000
A03905	Newspapers Periodicals and Books		75,000	100,000	75,000
A03970	Others		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
001	Others		20,000	45,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,046,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,046,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,046,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>68,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>45,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>45,000</u>	<u>25,000</u>
001	Machinery and Equipment		19,000	45,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		23,000	23,000	25,000
PUBLIC LIBRARY MARDAN			9,655,000	10,648,000	13,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
NR4288 Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,745,000</u>	<u>7,295,000</u>	<u>7,879,000</u>
A011 TOTAL PAY	27	27	<u>3,877,000</u>	<u>4,074,000</u>	<u>4,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,319,000</u>	<u>1,249,000</u>	<u>1,585,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,319,000</u>	<u>1,249,000</u>	<u>1,585,000</u>
A079 Assistant Director (BPS-17)	1	1	228,000		274,000
L033 Librarian (BPS-17)	1	1	410,000		492,000
A057 Assistant (BPS-16)	1	1	306,000		368,000
C082 Computer Operator (BPS-16)	1	1	231,000		278,000
S321 System Supervisor (BPS-16)	1	1	144,000		173,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,558,000</u>	<u>2,825,000</u>	<u>3,073,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,558,000</u>	<u>2,825,000</u>	<u>3,073,000</u>
S035 Senior Clerk (BPS-14)	1	1	172,000		207,000
J013 Junior Clerk (BPS-11)	4	4	565,000		678,000
L068 Librarian-II (BPS-09)	2	2	263,000		316,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	114,000		137,000
P047 Plumber (BPS-06)	1	1	121,000		146,000
C057 Chowkidar (BPS-03)	4	4	409,000		491,000
M010 Mali (BPS-03)	2	2	204,000		245,000
N005 Naib Qasid (BPS-03)	5	5	516,000		620,000
S162 Sweeper (BPS-03)	2	2	194,000		233,000
A012 TOTAL ALLOWANCES			<u>2,868,000</u>	<u>3,221,000</u>	<u>3,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,866,000</u>	<u>3,219,000</u>	<u>3,219,000</u>
A01202 House Rent Allowance			442,000	495,000	495,000
A01203 Conveyance Allowance			573,000	667,000	667,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		356,000	406,000	406,000
A0121T	Adhoc Relief Allowance 2013		51,000	39,000	39,000
A01226	Computer Allowance		2,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		35,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016		283,000	298,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017		373,000	413,000	413,000
A0123G	Ad-hoc Relief Allowance-2018		373,000	413,000	413,000
A0123P	Ad-hoc Relief Allowance 2019		325,000	379,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>359,000</u>	<u>774,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>58,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	2,000	5,000
A03202	Telephone and Trunk Call		45,000	56,000	45,000
A033	TOTAL UTILITIES		<u>14,000</u>	<u>238,000</u>	<u>301,000</u>
A03303	Electricity		<u>14,000</u>	<u>228,000</u>	<u>300,000</u>
001	Electricity		14,000	228,000	300,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>212,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	200,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
001	Conveyance Charges		15,000	12,000	12,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>266,000</u>	<u>187,000</u>
A03901	Stationery		<u>26,000</u>	<u>31,000</u>	<u>26,000</u>
001	Stationery		26,000	31,000	26,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		8,000	15,000	15,000
A03905	Newspapers Periodicals and Books		75,000	150,000	120,000
A03970	Others		<u>22,000</u>	<u>70,000</u>	<u>26,000</u>
001	Others		22,000	70,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>365,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>365,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	365,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>90,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>45,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>45,000</u>	<u>26,000</u>
001	Machinery and Equipment		15,000	45,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>45,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		15,000	45,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
			7,136,000	8,525,000	10,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,091,000</u>	<u>59,840,000</u>	<u>68,545,000</u>
A011 TOTAL PAY	114	117	<u>35,376,000</u>	<u>35,109,000</u>	<u>43,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	40	<u>21,851,000</u>	<u>20,503,000</u>	<u>26,983,000</u>
A01101 Total Basic Pay Of Officer	37	40	<u>21,494,000</u>	<u>20,137,000</u>	<u>26,617,000</u>
D071 Director Of Archives (BPS-19)	1	1	1,568,000		1,882,000
C179 Chief Librarian (BPS-18)	1	1	1,234,000		1,481,000
D028 Deputy Director (BPS-18)		1			1,536,000
D029 Deputy Director (Accounts) (BPS-18)	1		1,280,000		
L033 Librarian (BPS-18)	3	3	2,005,000		2,406,000
A079 Assistant Director (BPS-17)	2	2	1,180,000		1,416,000
C011 Care Taker (BPS-17)	1	1	319,000		383,000
D378 Database Administrator (BPS-17)	1	1	404,000		485,000
L033 Librarian (BPS-17)	2	2	1,962,000		2,355,000
N046 Network Administrator (BPS-17)	1	1	404,000		485,000
P084 Programmer (BPS-17)		1			365,000
R032 Research Officer (BPS-17)	3	3	1,975,000		2,370,000
S166 Superintendent (BPS-17)	2	2	1,553,000		1,864,000
A057 Assistant (BPS-16)	6	6	2,387,000		2,865,000
A138 Assistant Research Officer (BPS-16)	2	2	843,000		1,012,000
C017 Cataloger (BPS-16)	2	2	995,000		1,194,000
C082 Computer Operator (BPS-16)	4	4	848,000		1,018,000
J020 Junior Microfilming Officer (BPS-16)	1	1	599,000		719,000
P268 Preservation Officer (BPS-16)	1	1	263,000		316,000
R057 Record Assistant (BPS-16)	1	1	727,000		873,000
S061 Senior Scale Stenographer (BPS-16)	1	3	685,000		1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4286	Directorate of Archives (Provincial)					
S321	System Supervisor	(BPS-16)	1	1	263,000	316,000
A01102	Personal pay				357,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	13,525,000	14,606,000
A01151	Total Basic Pay Other Staff		77	77	13,525,000	16,239,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,321,000	1,586,000
S035	Senior Clerk	(BPS-14)	4	4	1,280,000	1,536,000
C004	Cameraman	(BPS-13)	2	2	457,000	549,000
C016	Cataloguer-Cum-Classifier	(BPS-12)	1	1	322,000	387,000
P061	Preservation Assistant	(BPS-12)	1	1	140,000	168,000
R030	Research Assistant	(BPS-12)	1	1	207,000	249,000
J013	Junior Clerk	(BPS-11)	10	10	1,823,000	2,188,000
L033	Librarian	(BPS-09)	4	4	718,000	862,000
L068	Librarian-II	(BPS-09)	1	1	121,000	146,000
B026	Bindery Clerk	(BPS-07)	1	1	218,000	262,000
E019	Electrician	(BPS-07)	1	1	224,000	269,000
K004	Katib	(BPS-07)	1	1	134,000	161,000
O014	Operator	(BPS-07)	1	1	234,000	281,000
P047	Plumber	(BPS-07)	1	1	112,000	135,000
T019	Telephone Operator	(BPS-07)	1	1	157,000	189,000
D112	Driver	(BPS-06)	2	2	370,000	444,000
C057	Chowkidar	(BPS-04)	4	4	416,000	500,000
D006	Daftari	(BPS-04)	2	2	328,000	394,000
M010	Mali	(BPS-04)	1	1	159,000	191,000
M010	Mali	(BPS-03)	1	1	99,000	119,000
M043	Mender	(BPS-03)	4	4	717,000	861,000
N005	Naib Qasid	(BPS-03)	27	27	3,558,000	4,270,000
S162	Sweeper	(BPS-03)	3	3	410,000	492,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A01152	Personal pay			4,000	4,000
A012	TOTAL ALLOWANCES		<u>24,715,000</u>	<u>24,731,000</u>	<u>25,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,463,000</u>	<u>24,356,000</u>	<u>24,944,000</u>
A01202	House Rent Allowance		3,706,000	3,912,000	3,961,000
A01203	Conveyance Allowance		3,731,000	3,803,000	3,983,000
A01207	Washing Allowance		19,000	19,000	19,000
A01208	Dress Allowance		15,000	15,000	15,000
A0120D	Integrated Allowance		161,000	170,000	170,000
A0120E	Housing Subsidy Allowance		1,029,000	579,000	579,000
A01217	Medical Allowance		2,162,000	2,203,000	2,256,000
A0121T	Adhoc Relief Allowance 2013		672,000	611,000	611,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		126,000	126,000	126,000
A0122C	Adhoc Relief Allowance - 2015		458,000	418,000	418,000
A0122M	Adhoc Relief Allowance 2016		2,539,000	2,479,000	2,554,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,454,000	3,516,000	3,599,000
A0123G	Ad-hoc Relief Allowance-2018		3,452,000	3,516,000	3,599,000
A0123P	Ad-hoc Relief Allowance 2019		2,711,000	2,776,000	2,841,000
A01270	Other		<u>150,000</u>	<u>135,000</u>	<u>135,000</u>
001	Others		150,000	135,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>252,000</u>	<u>375,000</u>	<u>375,000</u>
A01274	Medical Charges		<u>251,000</u>	<u>224,000</u>	<u>224,000</u>
001	Medical Charges		251,000	224,000	224,000
A01278	Leave Salary		<u>1,000</u>	<u>151,000</u>	<u>151,000</u>
001	Leave Salary		1,000	151,000	151,000
A03	TOTAL OPERATING EXPENSES		<u>3,466,000</u>	<u>5,218,000</u>	<u>4,073,000</u>
A031	TOTAL FEES			<u>260,000</u>	<u>300,000</u>
A03170	Others			260,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A032	TOTAL COMMUNICATIONS		<u>199,000</u>	<u>475,000</u>	<u>325,000</u>
A03201	Postage and Telegraph		19,000	25,000	25,000
A03202	Telephone and Trunk Call		180,000	450,000	300,000
A033	TOTAL UTILITIES		<u>1,595,000</u>	<u>1,837,000</u>	<u>1,628,000</u>
A03301	Gas		95,000	100,000	118,000
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			237,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>923,000</u>	<u>1,332,000</u>	<u>873,000</u>
A03805	Travelling Allowance		<u>675,000</u>	<u>825,000</u>	<u>400,000</u>
001	Travelling Allowance		675,000	825,000	400,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>225,000</u>	<u>327,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		225,000	327,000	300,000
A03808	Conveyance Charges		<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		23,000	30,000	23,000
A039	TOTAL GENERAL		<u>749,000</u>	<u>1,314,000</u>	<u>947,000</u>
A03901	Stationery		<u>135,000</u>	<u>265,000</u>	<u>135,000</u>
001	Stationery		135,000	265,000	135,000
A03902	Printing and Publication		<u>53,000</u>	<u>60,000</u>	<u>53,000</u>
001	Printing and publication		53,000	60,000	53,000
A03905	Newspapers Periodicals and Books		113,000	300,000	250,000
A03906	Uniforms and Protective Clothing		10,000	14,000	14,000
A03907	Advertising & Publicity		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
001	Advertising and Publicity		375,000	375,000	375,000
A03970	Others		<u>63,000</u>	<u>300,000</u>	<u>120,000</u>
001	Others		63,000	300,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,481,000	1,500,000
A041	TOTAL PENSION		1,000	1,481,000	1,500,000
A04114	Superannuation Encashment of L.P.R		1,000	1,481,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		195,000	310,000	196,000
A130	TOTAL TRANSPORT		90,000	100,000	90,000
A13001	Transport		90,000	100,000	90,000
001	Transport		90,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	150,000	60,000
A13101	Machinery and Equipment		60,000	150,000	60,000
001	Machinery and Equipment		60,000	150,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	60,000	46,000
A13201	Furniture and Fixture		45,000	60,000	46,000
Directorate of Archives (Provincial)			63,754,000	66,850,000	76,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4965 Rehman Baba Public Library/Complex Pesha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,748,000</u>	<u>7,100,000</u>	<u>7,569,000</u>
A011 TOTAL PAY	19	19	<u>3,627,000</u>	<u>3,889,000</u>	<u>4,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,148,000</u>	<u>1,223,000</u>	<u>1,379,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,148,000</u>	<u>1,223,000</u>	<u>1,379,000</u>
L033 Librarian (BPS-17)	1	1	556,000		668,000
A057 Assistant (BPS-16)	1	1	429,000		515,000
C082 Computer Operator (BPS-16)	1	1	163,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,479,000</u>	<u>2,666,000</u>	<u>2,979,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,479,000</u>	<u>2,666,000</u>	<u>2,979,000</u>
S035 Senior Clerk (BPS-14)	1	1	174,000		209,000
J013 Junior Clerk (BPS-11)	3	3	512,000		615,000
L068 Librarian-II (BPS-09)	2	2	253,000		304,000
E019 Electrician (BPS-07)	1	1	121,000		146,000
C057 Chowkidar (BPS-03)	3	3	506,000		608,000
M010 Mali (BPS-03)	1	1	202,000		243,000
N005 Naib Qasid (BPS-03)	4	4	509,000		611,000
S162 Sweeper (BPS-03)	1	1	202,000		243,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>3,211,000</u>	<u>3,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,041,000</u>	<u>3,185,000</u>	<u>3,185,000</u>
A01202 House Rent Allowance			569,000	601,000	601,000
A01203 Conveyance Allowance			540,000	547,000	547,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			21,000	21,000	21,000
A0120E Housing Subsidy Allowance			132,000	133,000	133,000
A01217 Medical Allowance			326,000	336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A0121T	Adhoc Relief Allowance 2013		54,000	55,000	55,000
A01226	Computer Allowance		18,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		37,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		274,000	283,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017		360,000	389,000	389,000
A0123G	Ad-hoc Relief Allowance-2018		361,000	389,000	389,000
A0123P	Ad-hoc Relief Allowance 2019		331,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
001	Medical Charges		1,000	25,000	25,000
A01278	Leave Salary		<u>79,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		79,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>1,107,000</u>	<u>614,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		2,000	2,000	4,000
A03202	Telephone and Trunk Call				45,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>810,000</u>	<u>401,000</u>
A03303	Electricity		<u>375,000</u>	<u>800,000</u>	<u>400,000</u>
001	Electricity		375,000	800,000	400,000
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>135,000</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>120,000</u>	<u>20,000</u>
001	Travelling Allowance		45,000	120,000	20,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	15,000	9,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>160,000</u>	<u>135,000</u>
A03901	Stationery		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
001	Stationery		11,000	20,000	15,000
A03905	Newspapers Periodicals and Books		75,000	100,000	94,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>26,000</u>
001	Others		20,000	40,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>9,000</u>
A13201	Furniture and Fixture				9,000
Rehman Baba Public Library/Complex Pesha			7,295,000	8,217,000	8,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,560,000</u>	<u>7,992,000</u>	<u>7,899,000</u>
A011 TOTAL PAY	21	21	<u>3,716,000</u>	<u>4,565,000</u>	<u>4,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,320,000</u>	<u>1,926,000</u>	<u>1,593,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,320,000</u>	<u>1,918,000</u>	<u>1,585,000</u>
A079 Assistant Director (BPS-17)	1	1	200,000		240,000
A057 Assistant (BPS-16)	1	1	496,000		596,000
C082 Computer Operator (BPS-16)	1	1	224,000		269,000
L033 Librarian (BPS-16)	1	1	400,000		480,000
A01102 Personal pay				8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,396,000</u>	<u>2,639,000</u>	<u>2,879,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,396,000</u>	<u>2,639,000</u>	<u>2,879,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		180,000
J013 Junior Clerk (BPS-11)	3	3	601,000		722,000
L068 Librarian-II (BPS-09)	1	1	114,000		137,000
B023 Binder (BPS-07)	1	1	109,000		131,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	212,000		255,000
C057 Chowkidar (BPS-03)	2	2	387,000		465,000
M010 Mali (BPS-03)	1	1	108,000		130,000
N005 Naib Qasid (BPS-03)	5	5	507,000		609,000
S162 Sweeper (BPS-03)	2	2	208,000		250,000
A012 TOTAL ALLOWANCES			<u>2,844,000</u>	<u>3,427,000</u>	<u>3,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,800,000</u>	<u>3,383,000</u>	<u>3,383,000</u>
A01202 House Rent Allowance			413,000	475,000	475,000
A01203 Conveyance Allowance			535,000	620,000	620,000
A01207 Washing Allowance			23,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A01208	Dress Allowance		24,000	9,000	9,000
A0120D	Integrated Allowance		25,000	28,000	28,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		330,000	384,000	384,000
A0121T	Adhoc Relief Allowance 2013		57,000	69,000	69,000
A01226	Computer Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		257,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees		56,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		360,000	458,000	458,000
A0123G	Ad-hoc Relief Allowance-2018		360,000	458,000	458,000
A0123P	Ad-hoc Relief Allowance 2019		310,000	385,000	385,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical Charges		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Medical Charges		43,000	43,000	43,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>790,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>84,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		3,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	80,000	70,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>301,000</u>	<u>351,000</u>
A03301	Gas			100,000	100,000
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		150,000	200,000	250,000
A03304	Hot and Cold Weather Charges			1,000	1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	235,000	82,000
A03805	Travelling Allowance		75,000	230,000	77,000
001	Travelling Allowance		75,000	230,000	77,000
A03808	Conveyance Charges			5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		114,000	170,000	130,000
A03901	Stationery		19,000	30,000	25,000
001	Stationery		19,000	30,000	25,000
A03905	Newspapers Periodicals and Books		75,000	100,000	80,000
A03970	Others		20,000	40,000	25,000
001	Others		20,000	40,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		19,000	24,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	15,000
A13101	Machinery and Equipment		15,000	20,000	15,000
001	Machinery and Equipment		15,000	20,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		4,000	4,000	16,000
Public Library Swabi			6,953,000	8,808,000	8,569,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4455 Public Library Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,182,000</u>	<u>5,097,000</u>	<u>5,838,000</u>
A011 TOTAL PAY	17	18	<u>2,741,000</u>	<u>2,831,000</u>	<u>3,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>507,000</u>	<u>467,000</u>	<u>610,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>507,000</u>	<u>467,000</u>	<u>610,000</u>
L033 Librarian (BPS-17)	1	1	221,000		266,000
A057 Assistant (BPS-16)	1	1	193,000		232,000
C082 Computer Operator (BPS-16)	1	1	93,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,234,000</u>	<u>2,364,000</u>	<u>2,843,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,234,000</u>	<u>2,364,000</u>	<u>2,843,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		186,000
C016 Cataloguer-Cum-Classifier (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	3	3	643,000		772,000
L068 Librarian-II (BPS-09)	1	1	118,000		142,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	218,000		262,000
C057 Chowkidar (BPS-03)	2	2	309,000		371,000
M010 Mali (BPS-03)	1	1	202,000		243,000
N005 Naib Qasid (BPS-03)	4	4	384,000		461,000
S162 Sweeper (BPS-03)	1	1	205,000		246,000
A012 TOTAL ALLOWANCES			<u>2,441,000</u>	<u>2,266,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,439,000</u>	<u>2,264,000</u>	<u>2,383,000</u>
A01202 House Rent Allowance			293,000	304,000	306,000
A01203 Conveyance Allowance			406,000	426,000	461,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			255,000	261,000	279,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A0121T	Adhoc Relief Allowance 2013		42,000	34,000	34,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		29,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016		201,000	199,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017		265,000	273,000	289,000
A01233	Unattractive Area Allowance		<u>364,000</u>	<u>188,000</u>	<u>188,000</u>
001	Unattractive Area Allowance		182,000	188,000	188,000
A0123G	Ad-hoc Relief Allowance-2018		265,000	273,000	289,000
A0123P	Ad-hoc Relief Allowance 2019		265,000	227,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>414,000</u>	<u>871,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>85,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000	1,000	5,000
A03202	Telephone and Trunk Call		60,000	84,000	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>407,000</u>	<u>401,000</u>
A03303	Electricity		<u>150,000</u>	<u>391,000</u>	<u>400,000</u>
001	Electricity		150,000	391,000	400,000
A03304	Hot and Cold Weather Charges			16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>101,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	60,000	80,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000
A03808	Conveyance Charges		<u>8,000</u>	<u>26,000</u>	<u>15,000</u>
001	Conveyance Charges		8,000	26,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A039	TOTAL GENERAL		<u>133,000</u>	<u>278,000</u>	<u>154,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001	Stationery		30,000	30,000	31,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		75,000	120,000	80,000
A03970	Others		<u>20,000</u>	<u>120,000</u>	<u>35,000</u>
001	Others		20,000	120,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>64,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>45,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>45,000</u>	<u>15,000</u>
001	Machinery and Equipment		19,000	45,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		19,000	19,000	16,000
Public Library Swat			5,635,000	6,033,000	6,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BD4231	Public Library Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,712,000</u>
A011	TOTAL PAY		14		<u>2,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>592,000</u>
A01101	Total Basic Pay Of Officer		2		<u>592,000</u>
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>1,554,000</u>
A01151	Total Basic Pay Other Staff		12		<u>1,554,000</u>
C016	Cataloguer-Cum-Classifier	(BPS-12)	1		160,000
J013	Junior Clerk	(BPS-11)	2		302,000
L068	Librarian-II	(BPS-09)	2		283,000
C057	Chowkidar	(BPS-03)	2		231,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,000</u>
A01202	House Rent Allowance				29,000
A01203	Conveyance Allowance				422,000
A01217	Medical Allowance				253,000
A0122M	Adhoc Relief Allowance 2016				220,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000
A0123G	Ad-hoc Relief Allowance-2018				220,000
A0123P	Ad-hoc Relief Allowance 2019				202,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

BD4231 Public Library Buner

Public Library Buner

3,712,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CA4325	Public Library Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,428,000</u>	<u>3,751,000</u>	<u>3,161,000</u>	
A011	TOTAL PAY	12	15	<u>681,000</u>	<u>2,174,000</u>	<u>1,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>653,000</u>	<u>1,263,000</u>	<u>784,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>653,000</u>	<u>1,263,000</u>	<u>784,000</u>
L033	Librarian (BPS-17)	1	1	293,000		352,000
A057	Assistant (BPS-16)	1	1	180,000		216,000
C082	Computer Operator (BPS-16)	1	1	180,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF	9	12	<u>28,000</u>	<u>911,000</u>	<u>478,000</u>
A01151	Total Basic Pay Other Staff	9	12	<u>28,000</u>	<u>911,000</u>	<u>478,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)		1			160,000
J013	Junior Clerk (BPS-11)	1	1	6,000		8,000
L068	Librarian-II (BPS-09)		2			283,000
E019	Electrician (BPS-07)	1	1	4,000		5,000
C057	Chowkidar (BPS-03)	2	2	5,000		6,000
M010	Mali (BPS-03)	1	1	3,000		4,000
N005	Naib Qasid (BPS-03)	2	2	5,000		6,000
S162	Sweeper (BPS-03)	2	2	5,000		6,000
A012	TOTAL ALLOWANCES			<u>747,000</u>	<u>1,577,000</u>	<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>747,000</u>	<u>1,577,000</u>	<u>1,899,000</u>
A01202	House Rent Allowance			120,000	230,000	236,000
A01203	Conveyance Allowance			174,000	317,000	399,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance			60,000	183,000	237,000
A0121T	Adhoc Relief Allowance 2013			5,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
A01226	Computer Allowance			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		4,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016		92,000	162,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017		124,000	213,000	258,000
A0123G	Ad-hoc Relief Allowance-2018		124,000	213,000	258,000
A0123P	Ad-hoc Relief Allowance 2019		44,000	181,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>2,011,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Electricity		300,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001	Travelling Allowance		50,000	50,000	65,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>410,000</u>	<u>70,000</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery		15,000	45,000	15,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03905	Newspapers Periodicals and Books			150,000	5,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4325	Public Library Charsadda				
001	Advertising and Publicity			10,000	10,000
A03970	Others		15,000	180,000	15,000
001	Others		15,000	180,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			465,000	1,000,000
A041	TOTAL PENSION			465,000	1,000,000
A04114	Superannuation Encashment of L.P.R			465,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			45,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	21,000
A13101	Machinery and Equipment			40,000	21,000
001	Machinery and Equipment				21,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	20,000
A13201	Furniture and Fixture			5,000	20,000
Public Library Charsadda			2,013,000	7,772,000	5,889,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4395	Public Library Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,712,000</u>
A011	TOTAL PAY	14			<u>2,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>592,000</u>
A01101	Total Basic Pay Of Officer	2			<u>592,000</u>
L033	Librarian (BPS-17)	1			365,000
A057	Assistant (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>1,554,000</u>
A01151	Total Basic Pay Other Staff	12			<u>1,554,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1			160,000
J013	Junior Clerk (BPS-11)	2			302,000
L068	Librarian-II (BPS-09)	2			283,000
C057	Chowkidar (BPS-03)	2			231,000
M010	Mali (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	2			231,000
S162	Sweeper (BPS-03)	2			231,000
A012	TOTAL ALLOWANCES				<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,000</u>
A01202	House Rent Allowance				29,000
A01203	Conveyance Allowance				422,000
A01217	Medical Allowance				253,000
A0122M	Adhoc Relief Allowance 2016				220,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000
A0123G	Ad-hoc Relief Allowance-2018				220,000
A0123P	Ad-hoc Relief Allowance 2019				202,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

HR4395 Public Library Haripur

Public Library Haripur

3,712,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MA4402	Public Library Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,712,000</u>
A011	TOTAL PAY		14		<u>2,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>592,000</u>
A01101	Total Basic Pay Of Officer		2		<u>592,000</u>
L033	Librarian	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>1,554,000</u>
A01151	Total Basic Pay Other Staff		12		<u>1,554,000</u>
C016	Cataloguer-Cum-Classifier	(BPS-12)	1		160,000
J013	Junior Clerk	(BPS-11)	2		302,000
L068	Librarian-II	(BPS-09)	2		283,000
C057	Chowkidar	(BPS-03)	2		231,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>1,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,000</u>
A01202	House Rent Allowance				29,000
A01203	Conveyance Allowance				422,000
A01217	Medical Allowance				253,000
A0122M	Adhoc Relief Allowance 2016				220,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000
A0123G	Ad-hoc Relief Allowance-2018				220,000
A0123P	Ad-hoc Relief Allowance 2019				202,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			

MA4402 Public Library Mansehra

Public Library Mansehra

3,712,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>133,722,000</u>	<u>139,253,000</u>	<u>143,191,000</u>
A011	TOTAL PAY	<u>194</u>	<u>194</u>	<u>54,365,000</u>	<u>60,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101</u>	<u>101</u>	<u>42,146,000</u>	<u>46,176,000</u>
A01101	Total Basic Pay Of Officer	<u>101</u>	<u>101</u>	<u>41,802,000</u>	<u>45,805,000</u>
S014	Secretary (BPS-20)	1	1	881,000	1,058,000
S247	Special Secretary (BPS-20)	1	1	815,000	978,000
A018	Additional Secretary (BPS-19)	2	2	1,231,000	1,478,000
C049	Chief Planning Officer (BPS-19)	1	1	624,000	749,000
D063	Director (BPS-19)	2	2	9,116,000	9,116,000
A166	Audit Officer (BPS-18)	1	1	447,000	537,000
D028	Deputy Director (BPS-18)	1	1	326,000	392,000
D052	Deputy Secretary (BPS-18)	4	4	2,373,000	2,848,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	744,000	893,000
D401	Deputy Director - IT (BPS-18)	1	1	516,000	620,000
S058	Senior Planning Officer (BPS-18)	1	1	495,000	594,000
A007	Accounts Officer (BPS-17)	2	2	654,000	785,000
A079	Assistant Director (BPS-17)	3	3	773,000	928,000
A513	Assistant Director (IT) (BPS-17)	1	1	342,000	411,000
D378	Database Administrator (BPS-17)	1	1	258,000	310,000
M084	Monitoring Officer (BPS-17)	3	3	775,000	930,000
P038	Planning Officer (BPS-17)	2	2	482,000	579,000
P075	Private Secretary (BPS-17)	2	2	718,000	862,000
S022	Section Officer (BPS-17)	13	13	6,744,000	6,744,000
S112	Statistical Officer (BPS-17)	1	1	323,000	388,000
S166	Superintendent (BPS-17)	5	5	883,000	1,060,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4127	Secretary Higher Education Archives and Libraries Department					
W074	Web Developer	(BPS-17)	1	1	258,000	310,000
A004	Accounts Assistant	(BPS-16)	1	1	162,000	195,000
A057	Assistant	(BPS-16)	19	19	5,984,000	5,984,000
A168	Auditor	(BPS-16)	1	1	162,000	195,000
C082	Computer Operator	(BPS-16)	11	11	1,845,000	2,214,000
D384	Data Collector	(BPS-16)	7	7	1,133,000	1,360,000
P021	Personal Assistant	(BPS-16)	4	4	677,000	813,000
S031	Senior Auditor	(BPS-16)	1	1	277,000	333,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	1,784,000	2,141,000
A01102	Personal pay				190,000	197,000
A01103	Special Pay				110,000	103,000
A01105	Qualification Pay				44,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	12,219,000	13,241,000
A01151	Total Basic Pay Other Staff		93	93	12,219,000	13,240,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	2,935,000	3,522,000
S035	Senior Clerk	(BPS-14)	2	2	241,000	290,000
J013	Junior Clerk	(BPS-11)	9	9	1,530,000	1,836,000
D112	Driver	(BPS-06)	13	13	1,679,000	2,015,000
D006	Daftari	(BPS-04)	6	6	668,000	802,000
Q004	Qasid	(BPS-04)	2	2	208,000	250,000
B006	Behishti	(BPS-03)	1	1	130,000	156,000
C057	Chowkidar	(BPS-03)	4	4	337,000	405,000
F001	Farash	(BPS-03)	1	1	182,000	219,000
N005	Naib Qasid	(BPS-03)	32	32	3,849,000	4,619,000
S023	Security Guard	(BPS-03)	1	1	91,000	110,000
S162	Sweeper	(BPS-03)	4	4	369,000	443,000
A01153	Special Pay					1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A012	TOTAL ALLOWANCES		<u>79,357,000</u>	<u>82,239,000</u>	<u>82,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,955,000</u>	<u>81,158,000</u>	<u>81,266,000</u>
A01201	Senior Post Allowance		7,000	18,000	18,000
A01202	House Rent Allowance		6,313,000	6,170,000	6,170,000
A01203	Conveyance Allowance		5,808,000	5,995,000	5,995,000
A01207	Washing Allowance		29,000	33,000	33,000
A01208	Dress Allowance		21,000	23,000	23,000
A0120D	Integrated Allowance		188,000	184,000	184,000
A0120E	Housing Subsidy Allowance		1,389,000	1,563,000	1,563,000
A0120N	Special allowances @ 30% of basic pay for Secretar		26,053,000	539,000	647,000
A01212	Telecommunication allowance		7,000		
A01216	Qualification Allowance			27,000	27,000
A01217	Medical Allowance		3,076,000	3,203,000	3,203,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121Q	Audit and Accounts Allowance		91,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013		817,000	846,000	846,000
A01224	Entertainment Allowance		27,000	40,000	40,000
A01226	Computer Allowance		234,000	234,000	234,000
A01228	Orderly Allowance		128,000	154,000	154,000
A0122C	Adhoc Relief Allowance - 2015		565,000	578,000	578,000
A0122M	Adhoc Releif Allowance 2016		3,814,000	3,924,000	3,924,000
A0122N	Special Conveyance Allowance to Disbalded Employees		33,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017		5,204,000	5,677,000	5,677,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				12,000
A01235	Secretariat allowance			16,000	16,000
A01236	Deputation Allowance		381,000	82,000	82,000
A01238	Charge allowance		45,000	1,000	1,000
A01239	Special allowance			<u>108,000</u>	<u>108,000</u>
001	Special Allowance			108,000	108,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,385,000	15,319,000	15,319,000
A0123G	Ad-hoc Relief Allowance-2018		5,209,000	5,691,000	5,691,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A0123P	Ad-hoc Relief Allowance 2019		3,133,000	3,306,000	3,306,000
A0123U	Planning Performance Allowance			3,222,000	3,222,000
A0123V	Secretariat Performance Allowance			23,138,000	23,138,000
A01241	Utility allowance for electricity		586,000	460,000	460,000
A01250	Incentive Allowance		<u>222,000</u>	<u>96,000</u>	<u>96,000</u>
001	Incentive Allowance		222,000	96,000	96,000
A01270	Other		<u>190,000</u>	<u>155,000</u>	<u>155,000</u>
001	Others		190,000	155,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>1,081,000</u>	<u>1,081,000</u>
A01271	Overtime Allowance		216,000	280,000	280,000
A01274	Medical Charges		<u>185,000</u>	<u>800,000</u>	<u>800,000</u>
001	Medical Charges		185,000	800,000	800,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>247,072,000</u>	<u>256,254,000</u>	<u>249,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>960,000</u>	<u>2,550,000</u>	<u>1,379,000</u>
A03201	Postage and Telegraph		135,000	250,000	179,000
A03202	Telephone and Trunk Call		825,000	2,300,000	1,200,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>1,000</u>
A03301	Gas			77,000	
A03303	Electricity			80,000	
A03304	Hot and Cold Weather Charges			201,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,573,000</u>	<u>7,236,000</u>	<u>3,673,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,500,000	4,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	3,000,000	2,000,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03808	Conveyance Charges		23,000	60,000	23,000
001	Conveyance Charges		23,000	60,000	23,000
A03809	CNG Charges (Govt)		150,000	176,000	150,000
A039	TOTAL GENERAL		243,539,000	246,110,000	244,538,000
A03901	Stationery		525,000	2,000,000	1,000,000
001	Stationery		525,000	2,000,000	1,000,000
A03902	Printing and Publication		56,000	75,000	56,000
001	Printing and publication		56,000	75,000	56,000
A03905	Newspapers Periodicals and Books		150,000	233,000	180,000
A03906	Uniforms and Protective Clothing		50,000	61,000	50,000
A03907	Advertising & Publicity		375,000	664,000	375,000
001	Advertising and Publicity		375,000	664,000	375,000
A03917	Law Charges		230,000	512,000	512,000
A03970	Others		242,153,000	242,565,000	242,365,000
001	Others		88,000	500,000	300,000
204	Grant in Aid to Stori da Pakhtunkhwa		242,065,000	242,065,000	242,065,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		60,001,000	236,200,000	151,402,000
A052	TOTAL GRANTS-DOMESTIC		60,001,000	236,200,000	151,402,000
A05213	Grant in Aid		60,000,000	236,200,000	151,401,000
001	Grant in Aid			135,000,000	1,000
007	GIA to GIK Institute.		60,000,000	101,200,000	151,400,000
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
A06	TOTAL TRANSFERS			1,466,000	400,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,466,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>1,466,000</u>	<u>400,000</u>
001	Entertainment & Gifts			1,466,000	400,000
A08	TOTAL LOANS AND ADVANCES			<u>50,000,000</u>	<u>1,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES			<u>50,000,000</u>	<u>1,000</u>
A08501	Loans to non financial institution			<u>50,000,000</u>	<u>1,000</u>
001	Loans to non financial institution			50,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>95,000</u>	<u>253,000</u>	<u>253,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>95,000</u>	<u>253,000</u>	<u>253,000</u>
A09101	Land and buildings		95,000	253,000	253,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,126,000</u>	<u>1,800,000</u>	<u>1,138,000</u>
A130	TOTAL TRANSPORT		<u>713,000</u>	<u>1,200,000</u>	<u>677,000</u>
A13001	Transport		<u>713,000</u>	<u>1,200,000</u>	<u>677,000</u>
001	Transport		713,000	1,200,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>338,000</u>	<u>500,000</u>	<u>361,000</u>
A13101	Machinery and Equipment		<u>338,000</u>	<u>500,000</u>	<u>361,000</u>
001	Machinery and Equipment		338,000	500,000	361,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A13201 Furniture and Fixture			75,000	100,000	100,000
Secretary Higher Education Archives and Libraries Department			442,017,000	685,227,000	545,977,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4133 Director Higher Education (Colleges)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,808,000</u>	<u>79,430,000</u>	<u>88,075,000</u>
A011 TOTAL PAY	156	156	<u>48,678,000</u>	<u>46,682,000</u>	<u>55,327,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>36,011,000</u>	<u>34,237,000</u>	<u>40,116,000</u>
A01101 Total Basic Pay Of Officer	69	69	<u>35,718,000</u>	<u>34,135,000</u>	<u>40,014,000</u>
D063 Director (BPS-20)	1	1	1,529,000		1,835,000
A238 Additional Director (BPS-19)	4	4	3,142,000		3,771,000
C114 Coordinator (BPS-18)	1	1	521,000		626,000
D028 Deputy Director (BPS-18)	7	7	4,868,000		5,842,000
I032 Inspector Physical Education (BPS-18)	1	1	569,000		683,000
A079 Assistant Director (BPS-17)	8	8	4,887,000		5,865,000
S112 Statistical Officer (BPS-17)	1	1	731,000		878,000
S166 Superintendent (BPS-17)	10	10	5,940,000		5,940,000
A021 Administrative Officer (BPS-16)	1	1	694,000		833,000
A057 Assistant (BPS-16)	21	21	8,324,000		8,324,000
B050 Budget & Accounts Officer (BPS-16)	1	1	637,000		765,000
C082 Computer Operator (BPS-16)	11	11	2,868,000		3,442,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,008,000		1,210,000
A01102 Personal pay			293,000	102,000	102,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>12,667,000</u>	<u>12,445,000</u>	<u>15,211,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>12,665,000</u>	<u>12,436,000</u>	<u>15,202,000</u>
S035 Senior Clerk (BPS-14)	18	18	3,678,000		4,414,000
S115 Stenographer (BPS-14)	9	9	2,727,000		3,273,000
J013 Junior Clerk (BPS-11)	18	18	2,072,000		2,487,000
D112 Driver (BPS-06)	8	8	702,000		843,000
D006 Daftari (BPS-04)	1	1	188,000		226,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4133	Director Higher Education (Colleges)						
B013	Bearer	(BPS-03)	1	1	113,000		136,000
C057	Chowkidar	(BPS-03)	3	3	338,000		406,000
N005	Naib Qasid	(BPS-03)	27	27	2,652,000		3,183,000
S162	Sweeper	(BPS-03)	2	2	195,000		234,000
A01152	Personal pay				2,000	9,000	9,000
A012	TOTAL ALLOWANCES				34,130,000	32,748,000	32,748,000
A012-1	TOTAL REGULAR ALLOWANCES				32,811,000	32,713,000	32,713,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				6,093,000	6,032,000	6,032,000
A01203	Conveyance Allowance				4,967,000	5,056,000	5,056,000
A01207	Washing Allowance				9,000	13,000	13,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				145,000	137,000	137,000
A0120E	Housing Subsidy Allowance				758,000	757,000	757,000
A01217	Medical Allowance				2,694,000	2,615,000	2,615,000
A0121A	Ad - hoc Allowance - 2011					13,000	13,000
A0121T	Adhoc Relief Allowance 2013				877,000	815,000	815,000
A01224	Entertainment Allowance				31,000	24,000	24,000
A01226	Computer Allowance				102,000	198,000	198,000
A0122C	Adhoc Relief Allowance - 2015				599,000	557,000	557,000
A0122M	Adhoc Relief Allowance 2016				3,545,000	3,353,000	3,353,000
A0122N	Special Conveyance Allowance to Disabled Employees				110,000	90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				4,695,000	4,664,000	4,664,000
A01233	Unattractive Area Allowance				<u>7,000</u>		
001	Unattractive Area Allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				4,695,000	4,664,000	4,664,000
A0123P	Ad-hoc Relief Allowance 2019				3,404,000	3,611,000	3,611,000
A01270	Other				<u>60,000</u>	<u>93,000</u>	<u>93,000</u>
001	Others				60,000	93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,319,000	35,000	35,000
A01274	Medical Charges				<u>539,000</u>	<u>34,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Medical Charges		539,000	34,000	34,000
A01278	Leave Salary		<u>780,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		780,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,054,000</u>	<u>9,870,000</u>	<u>5,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>900,000</u>	<u>973,000</u>	<u>775,000</u>
A03201	Postage and Telegraph		375,000	375,000	250,000
A03202	Telephone and Trunk Call		525,000	598,000	525,000
A033	TOTAL UTILITIES		<u>863,000</u>	<u>1,310,000</u>	<u>1,001,000</u>
A03301	Gas		375,000	200,000	200,000
A03303	Electricity		<u>488,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Electricity		488,000	1,000,000	800,000
A03304	Hot and Cold Weather Charges			110,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,139,000</u>	<u>5,650,000</u>	<u>2,276,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>3,300,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,500,000	3,300,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>563,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		563,000	2,200,000	1,000,000
A03808	Conveyance Charges		<u>38,000</u>	<u>80,000</u>	<u>38,000</u>
001	Conveyance Charges		38,000	80,000	38,000
A03809	CNG Charges (Govt)		38,000	70,000	38,000
A039	TOTAL GENERAL		<u>1,152,000</u>	<u>1,937,000</u>	<u>1,260,000</u>
A03901	Stationery		<u>375,000</u>	<u>700,000</u>	<u>450,000</u>
001	Stationery		375,000	700,000	450,000
A03902	Printing and Publication		<u>188,000</u>	<u>400,000</u>	<u>230,000</u>
001	Printing and publication		188,000	400,000	230,000
A03905	Newspapers Periodicals and Books		38,000	78,000	40,000
A03907	Advertising & Publicity		<u>488,000</u>	<u>509,000</u>	<u>400,000</u>
001	Advertising and Publicity		488,000	509,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A03970	Others		<u>63,000</u>	<u>250,000</u>	<u>140,000</u>
001	Others		63,000	250,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>4,505,000</u>	<u>5,314,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>4,505,000</u>	<u>5,314,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,505,000	5,314,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,500,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>489,000</u>	<u>1,154,000</u>	<u>541,000</u>
A130	TOTAL TRANSPORT				
			<u>188,000</u>	<u>488,000</u>	<u>200,000</u>
A13001	Transport		<u>188,000</u>	<u>488,000</u>	<u>200,000</u>
001	Transport		188,000	488,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>188,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		<u>188,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment		188,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>113,000</u>	<u>266,000</u>	<u>121,000</u>
A13201	Furniture and Fixture		113,000	266,000	121,000
Director Higher Education (Colleges)			88,353,000	96,459,000	101,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,294,000</u>	<u>11,512,000</u>	<u>10,535,000</u>
A011	TOTAL PAY	28	28	<u>4,287,000</u>	<u>6,123,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>4,238,000</u>	<u>5,085,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>4,214,000</u>	<u>5,061,000</u>
D063	Director (BPS-20)	1	1	595,000	714,000
C448	Computer Instructor (BPS-18)	1	1	322,000	387,000
D033	Deputy Director Administration (BPS-18)	2	2	679,000	815,000
E121	English Language Teacher (BPS-18)	1	1	322,000	387,000
L033	Librarian (BPS-17)	1	1	274,000	329,000
R342	Resident Auditor (BPS-17)	1	1	258,000	310,000
T060	Training Officer (BPS-17)	4	4	1,076,000	1,292,000
A057	Assistant (BPS-16)	1	1	151,000	182,000
C082	Computer Operator (BPS-16)	3	3	537,000	645,000
A01105	Qualification Pay			24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>49,000</u>	<u>61,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>49,000</u>	<u>61,000</u>
H292	Hostel Warden (BPS-14)	2	2	16,000	20,000
D112	Driver (BPS-06)	3	3	12,000	15,000
C057	Chowkidar (BPS-03)	1	1	3,000	4,000
C095	Cook (BPS-03)	1	1	3,000	4,000
N005	Naib Qasid (BPS-03)	2	2	5,000	6,000
S162	Sweeper (BPS-03)	2	2	5,000	6,000
W001	Waiter (BPS-03)	2	2	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A012	TOTAL ALLOWANCES		<u>3,007,000</u>	<u>5,389,000</u>	<u>5,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,006,000</u>	<u>5,388,000</u>	<u>5,388,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		451,000	852,000	852,000
A01203	Conveyance Allowance		242,000	439,000	439,000
A0120E	Housing Subsidy Allowance			174,000	174,000
A01216	Qualification Allowance			45,000	45,000
A01217	Medical Allowance		153,000	246,000	246,000
A0121T	Adhoc Relief Allowance 2013		78,000	153,000	153,000
A01224	Entertainment Allowance		8,000	7,000	7,000
A01226	Computer Allowance			17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		53,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		275,000	514,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017		383,000	605,000	605,000
A01236	Deputation Allowance			141,000	141,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		809,000	1,217,000	1,217,000
A0123G	Ad-hoc Relief Allowance-2018		383,000	605,000	605,000
A0123P	Ad-hoc Relief Allowance 2019		126,000	243,000	243,000
A01270	Other		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>53,000</u>	<u>535,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		1,000	1,000	5,000
A03202	Telephone and Trunk Call				45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>509,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>19,000</u>	<u>484,000</u>	<u>150,000</u>
001	Travelling Allowance		19,000	484,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		19,000	25,000	25,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>25,000</u>	<u>57,000</u>
A03901	Stationery		<u>5,000</u>	<u>7,000</u>	<u>25,000</u>
001	Stationery		5,000	7,000	25,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Advertising and Publicity		1,000	1,000	15,000
A03970	Others		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		3,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>30,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A13001	Transport		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		15,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>5,000</u>	<u>15,000</u>
001	Machinery and Equipment		4,000	5,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>5,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		4,000	5,000	16,000
Establishment of Higher Education Teachers Training Academy at Peshawar			7,372,000	12,079,000	10,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,587,000</u>	<u>33,039,000</u>	<u>35,034,000</u>
A011	TOTAL PAY	<u>47</u>	<u>48</u>	<u>16,583,000</u>	<u>20,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>10,500,000</u>	<u>12,671,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>10,488,000</u>	<u>12,587,000</u>
D068	Director General (BPS-20)	1	1	1,529,000	1,835,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	1,980,000	2,376,000
D028	Deputy Director (BPS-18)	2	2	1,719,000	2,063,000
A079	Assistant Director (BPS-17)	2	2	1,784,000	2,141,000
S166	Superintendent (BPS-17)	3	3	857,000	1,029,000
A057	Assistant (BPS-16)	4	4	1,349,000	1,619,000
C082	Computer Operator (BPS-16)	2	2	635,000	762,000
S115	Stenographer (BPS-16)	2	2	635,000	762,000
A01102	Personal pay			12,000	76,000
A01103	Special Pay				8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>30</u>	<u>6,083,000</u>	<u>7,461,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>30</u>	<u>6,081,000</u>	<u>7,452,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,302,000	1,563,000
S115	Stenographer (BPS-14)	2	2	696,000	836,000
J013	Junior Clerk (BPS-11)	7	8	1,528,000	1,985,000
D112	Driver (BPS-06)	5	5	863,000	1,036,000
C057	Chowkidar (BPS-03)	2	2	243,000	292,000
N005	Naib Qasid (BPS-03)	8	8	1,266,000	1,520,000
S162	Sweeper (BPS-03)	1	1	183,000	220,000
A01152	Personal pay			2,000	9,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A012	TOTAL ALLOWANCES		<u>12,004,000</u>	<u>14,902,000</u>	<u>14,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,924,000</u>	<u>14,436,000</u>	<u>14,436,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,023,000	2,125,000	2,125,000
A01203	Conveyance Allowance		1,407,000	1,664,000	1,664,000
A01207	Washing Allowance		8,000	24,000	24,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		38,000	43,000	43,000
A0120E	Housing Subsidy Allowance		105,000	449,000	449,000
A01217	Medical Allowance		921,000	1,009,000	1,009,000
A0121T	Adhoc Relief Allowance 2013		321,000	329,000	329,000
A01224	Entertainment Allowance		18,000	19,000	19,000
A01226	Computer Allowance		34,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		220,000	229,000	229,000
A0122M	Adhoc Relief Allowance 2016		1,195,000	1,297,000	1,297,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,615,000	1,801,000	1,801,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,250,000	2,249,000	2,249,000
A0123G	Ad-hoc Relief Allowance-2018		1,580,000	1,801,000	1,801,000
A0123P	Ad-hoc Relief Allowance 2019		1,169,000	1,305,000	1,305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>466,000</u>	<u>466,000</u>
A01274	Medical Charges		<u>79,000</u>	<u>465,000</u>	<u>465,000</u>
001	Medical Charges		79,000	465,000	465,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,303,000</u>	<u>4,626,000</u>	<u>3,324,000</u>
A032	TOTAL COMMUNICATIONS		<u>211,000</u>	<u>519,000</u>	<u>261,000</u>
A03201	Postage and Telegraph		23,000	46,000	30,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A03202	Telephone and Trunk Call		188,000	473,000	231,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>533,000</u>	<u>676,000</u>
A03301	Gas			300,000	300,000
A03303	Electricity		<u>375,000</u>	<u>232,000</u>	<u>375,000</u>
001	Electricity		375,000	232,000	375,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>250,000</u>
A03603	Registration				250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,369,000</u>	<u>3,134,000</u>	<u>1,725,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>1,300,000</u>	<u>900,000</u>
001	Travelling Allowance		750,000	1,300,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	1,800,000	800,000
A03808	Conveyance Charges		<u>19,000</u>	<u>34,000</u>	<u>25,000</u>
001	Conveyance Charges		19,000	34,000	25,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>440,000</u>	<u>412,000</u>
A03901	Stationery		<u>75,000</u>	<u>106,000</u>	<u>100,000</u>
001	Stationery		75,000	106,000	100,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		19,000	33,000	25,000
A03906	Uniforms and Protective Clothing		8,000	24,000	24,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Advertising and Publicity		225,000	225,000	225,000
A03970	Others		<u>13,000</u>	<u>44,000</u>	<u>30,000</u>
001	Others		13,000	44,000	30,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	2,850,000	1,514,000
A041	TOTAL PENSION		1,000	2,850,000	1,514,000
A04114	Superannuation Encashment of L.P.R		1,000	2,850,000	1,514,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		121,000	121,000	154,000
A130	TOTAL TRANSPORT		75,000	75,000	100,000
A13001	Transport		75,000	75,000	100,000
001	Transport		75,000	75,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		38,000	38,000	38,000
A13101	Machinery and Equipment		38,000	38,000	38,000
001	Machinery and Equipment		38,000	38,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	16,000
A13201	Furniture and Fixture		8,000	8,000	16,000
Director General of Commerce Education & Management Sciences Peshawar			31,013,000	40,637,000	40,027,000